

# Utah System of Higher Education

## 2008 Data Book



### UTAH SYSTEM OF HIGHER EDUCATION

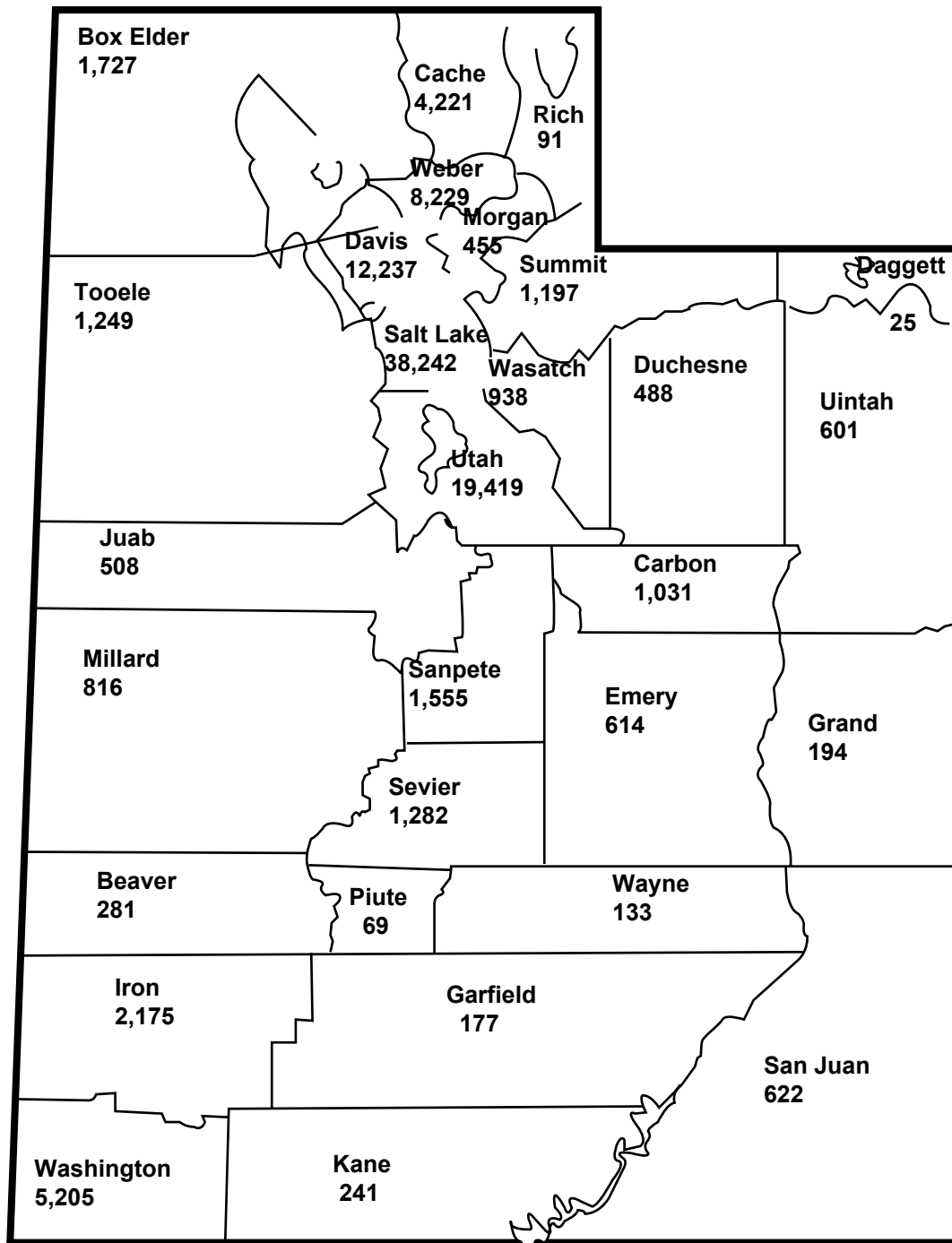
*Building a Stronger State of Minds*



WEBER STATE  
UNIVERSITY



Utah Educational  
Savings Plan®



**Fall 2007 Enrollment by County**

*UTAH SYSTEM OF HIGHER EDUCATION*

**DATA BOOK**

2008

Submitted to

THE HONORABLE JON M. HUNTSMAN JR.

and the

58th LEGISLATURE OF THE STATE OF UTAH

*UTAH STATE BOARD OF REGENTS  
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January 2008*

Kimberly Henrie, Editor



UTAH SYSTEM OF  
HIGHER EDUCATION

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*Building a Stronger State of Minds*

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USHE Data Book  
2008

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## **DESCRIPTION OF THE UTAH SYSTEM OF HIGHER EDUCATION**

The Utah System of Higher Education consists of ten public colleges and universities governed by the State Board of Regents, assisted by local Boards of Trustees. The System includes two major research/teaching universities, two metropolitan/regional universities, two state colleges offering both two-year and a limited number of four-year degrees, three community colleges and one applied technology college. The basic missions of these ten institutions are described below.

### **UNIVERSITY OF UTAH**

The mission of the University of Utah is to educate the individual and to discover, refine, and disseminate knowledge. As a major teaching and research university, the flagship institution of the Utah state system of higher education, the University of Utah strives to create an academic environment where the highest standards of scholarship and professional practice are observed and where responsibilities to students are conscientiously met. It recognizes the mutual relevance and interdependence of teaching and research as essential components of academic excellence. It welcomes students who are committed to learning and who conform to high academic standards. The right of free inquiry is zealously preserved; diversity is encouraged and respected; critical examination and creativity are promoted; and intellectual integrity and social responsibility are fostered. The University is fully committed to the goals of equal opportunity and affirmative action, which are designed to ensure that each individual be provided with the opportunity for full, unhampered, and responsible participation in every aspect of campus life.

### **UTAH STATE UNIVERSITY**

The mission of Utah State University is to be one of the nation's premier student-centered land-grant and space-grant universities by fostering the principle that academics come first, by cultivating diversity of thought and culture, and by serving the public through learning, discovery, and engagement.

### **WEBER STATE UNIVERSITY**

Weber State University offers associate, baccalaureate and master degree programs in a broad variety of liberal arts, sciences, technical and professional fields. The university provides excellent educational experiences for its students through extensive personal contact among faculty, staff and students in and out of the classroom. To accomplish its mission, the university, in partnership with the broader community, engages in research, artistic expression, public service, economic development, and community-based learning experiences in an environment that encourages freedom of expression while valuing diversity.

## **SOUTHERN UTAH UNIVERSITY**

As a community of learners, Southern Utah University serves as a comprehensive regional university to encourage a lifelong love of learning, to foster academic excellence, to instill ethics and values, and to honor thought in all its finest forms. Foremost to our role and central to its disciplines are superior teaching and quality service to students. Fundamental to our purpose are scholarly activities and public service.

- Our mission is to provide students a personalized learning environment to foster meaningful experiences involving the mind, heart and hands, which:
- Affirm integrity, the search for truth and respect for all people as the foundation of education;
- Develop communication, analytic, creative and information gathering skills;
- Prepare students as informed and responsible citizens and for effective roles in families and other societal organizations;
- Afford opportunities for success in students' personal and professional lives by providing service and leadership experiences in a residential campus setting;
- Enhance the economic, technological and cultural development of the communities served.

Southern Utah University provides baccalaureate, applied technology, and selected graduate education. We address the unique needs of rural students and communities; serves as a major cultural center for southern Utah; and create partnerships with public and higher education, government, business, and industry.

## **SNOW COLLEGE**

The mission of Snow College is to educate students, inspire them to love learning, and lead them to serve others. Snow College achieves this mission through a constant pursuit of excellence in teaching; through a nurturing, positive learning environment; and through people who demonstrate a love for learning and service to humanity.

Building upon a tradition and heritage of academic distinction and personalized attention, Snow College fills the following roles:

- Snow College serves as one of the nation's finest two-year transfer institutions with a focus on liberal arts and sciences, and maintains cooperative relationships with distinguished colleges and universities.
- Snow College enhances the economic development of Central Utah through partnering with business, industry, government, and community to provide high-demand professional, career, and applied technology education.
- Snow College enriches the educational, cultural, and recreational life of Central Utah through community outreach services.
- Snow College is dedicated to helping individual students achieve their academic goals through a caring, personalized learning environment, providing comprehensive student success services, library and learning resources, and targeted supplemental and developmental education programs.
- Snow College is focused on developing the whole student and encourages student involvement in a wide variety of co-curricular activities, service organizations, service learning opportunities, academic and special interest clubs, athletics, and student leadership opportunities.
- Snow College welcomes all who will gain from or contribute to its educational and student centered environment including individuals with diverse backgrounds and perspectives.
- Snow College partners with higher education institutions that offer baccalaureate and graduate programs in select disciplines for the citizens of Central Utah.

## **DIXIE STATE COLLEGE OF UTAH**

Dixie State College of Utah, a publicly supported state college with two interdependent tiers, functions as a comprehensive community college while offering a limited number of quality baccalaureate programs.

Dixie State College of Utah helps students achieve their academic, career, and life goals, including goals related to basic skills, core content knowledge, and knowledge that broadens and enriches students' lives. The College's educational programs help students establish and expand their worldviews.

With a lower-division open-door admission policy, the College welcomes students both young and old who represent diverse educational, ethnic, national, and economic backgrounds. The College's students are predominantly residents of southwest Utah and other western regions, both in and out of Utah, and are predominantly of traditional college age.

A member of the Utah System of Higher Education, Dixie State College of Utah is assigned the task of providing and coordinating higher education for Washington and Kane counties.

## **COLLEGE OF EASTERN UTAH**

College of Eastern Utah is a comprehensive community college committed to the highest standards of instruction and learning. CEU prepares students through certification, degrees, and transfer programs and seeks to provide a complete campus experience for both traditional and non-traditional students. The college educates and assists students with their social, physical, intellectual, cultural, and emotional development. CEU strives to help instill the curiosity and skills necessary for a student to continue learning throughout life. The College is committed to respond to the educational needs of the communities it serves. CEU will work with senior state institutions to provide access for a limited number of on-campus Bachelor's degree programs.

## **UTAH VALLEY STATE COLLEGE**

Utah Valley State College is a state college comprised of two interdependent divisions. The lower division embraces and preserves the philosophy and mission of a comprehensive community college, while the upper division consists of programs leading to baccalaureate degrees in areas of high community demand and interest. Utah Valley State College is dedicated to providing a broad range of quality academic, vocational, technical, cultural, and social opportunities designed to encourage students in attaining their goals and realizing their talents and potential, personally and professionally. The College is committed to meeting student and community lower division and upper division needs for occupational training; providing developmental, general, and transfer education; meeting the needs for continuing education for personal enrichment and career enhancement; and providing diverse social, cultural, and international opportunities, and student support services.



## **SALT LAKE COMMUNITY COLLEGE**

Salt Lake Community College is a public, open-access, comprehensive community college committed to serving the broader community. Its mission is to provide quality higher education and lifelong learning to people of diverse cultures, abilities, and ages, and to serve the needs of community and government agencies, business, industry and other employers.

The College fulfills its mission by:

- offering associate degrees, certificate programs, career and technical education, developmental education, transfer education, and workforce training to prepare individuals for career opportunities and an enriched lifetime of learning and growing;
- offering programs and student support services that provide students opportunities to acquire knowledge and critical thinking skills, develop self-confidence, experience personal growth, and value cultural enrichment;
- maintaining an environment committed to teaching and learning, collegiality, and the respectful and vigorous dialogue that nourishes active participation and service in a healthy democracy.

## **UTAH COLLEGE OF APPLIED TECHNOLOGY**

UCAT consists of eight campuses located throughout the state. The College provides competency based, open-entry, open-exit extra-secondary and postsecondary applied technology education resulting in licensing, certification, or skill training for employment. UCAT also offers Associate of Applied Technology Degrees.

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UTAH SYSTEM OF  
HIGHER EDUCATION

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*Building a Stronger State of Minds*

**UTAH SYSTEM OF HIGHER EDUCATION  
2008 DATA BOOK**

The USHE Data Book is a compilation of reports on the Utah System of Higher Education and its ten component institutions. Some form of this book has been published each year since the creation of the Utah State Board of Regents and the Utah System of Higher Education in 1969. The book is intended to allow the Governor's Office, Legislators and legislative staff, USHE institutions, and the general public to query particular aspects of the Utah System of Higher Education. Examples of common questions that may be answered from the 2008 edition of the USHE Data Book are:

How many and what types of degrees were awarded in the USHE in 2006-07? (Tab B)

How did USHE enrollments differ from previous years? (Tab C)

How much money does the USHE spend on Applied Technology Education? (Tab D)

How do tuitions at the USHE's two-year and four-year colleges compare? (Tab E)

What kind of financial aid is available at USHE institutions? (Tab F)

What portion of the USHE is funded by entities other than the State of Utah? (Tab G)

Has the way in which the State funds higher education changed over the years? (Tab H)

What did it cost in 2006-07 to educate a student at one of the USHE institutions? (Tab I)

How many hours per week do USHE faculty members spend teaching? (Tab J)

How do faculty salaries in Utah compare to faculty salaries in other states? (Tab K)

How is space inventory classified by each USHE institution? (Tab L)

How do USHE institutions compare to their peers on key funding measures? (Tab M)

The USHE Data Book is designed to provide users the necessary information to perform data analyses on various data elements categorized in each of the twelve tabs. If questions arise about any of the data included in this book, please contact the Office of the Commissioner of Higher Education at (801) 321-7100.



UTAH SYSTEM OF  
HIGHER EDUCATION

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*Building a Stronger State of Minds*



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## **DEGREES AND AWARDS**

### **Background**

This tab includes all degrees and awards granted by nine of the public institutions in the Utah System of Higher Education, and for comparative information, degrees and awards of traditional non-public institutions: Brigham Young University, Westminster College, and LDS Business College. Not included in this tab are degrees and awards granted by other private or proprietary institutions or the Utah College of Applied Technology (UCAT).

### **Explanation of Attachments**

Tables 1 through 4 array the number and types of degrees awarded in Utah in 2006-07 by institution and by degree type. Tables 5 through 7 provide the distribution of awards by the key demographic categories of gender and ethnicity. Table 8 provides degrees and awards data by program (USHE institutions only.)

TABLE 1

Five Year History of Degrees and Awards<sup>(1)</sup>

By Public and Private Institutions in Utah

2002-03 through 2006-07

| Degrees and Awards                           | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | Change<br>2005-06<br>2006-07 | % Change<br>2005-06<br>2006-07 |
|--|---------|---------|---------|---------|---------|------------------------------|--------------------------------|
| <b>Certificates &lt; 1 Yr.</b>               |         |         |         |         |         |                              |                                |
| Public Institutions                          | 594     | 831     | 998     | 303     | 824     | 521                          | 171.9%                         |
| Total  | 594     | 831     | 998     | 303     | 824     | 521                          | 171.9%                         |
| <b>Certificates &gt; 1 Yr.<sup>(3)</sup></b> |         |         |         |         |         |                              |                                |
| Public Institutions                          | 649     | 611     | 761     | 810     | 781     | -29                          | -3.6%                          |
| Private Institutions                         | 211     | 400     | 246     | 301     | 221     | -80                          | -26.6%                         |
| Total  | 860     | 1,011   | 1,007   | 1,111   | 1,002   | -109                         | -9.8%                          |
| <b>Associate's Degrees</b>                   |         |         |         |         |         |                              |                                |
| Public Institutions                          | 8,224   | 8,225   | 8,624   | 8,561   | 8,446   | -115                         | -1.3%                          |
| Private Institutions                         | 391     | 321     | 330     | 368     | 271     | -97                          | -26.4%                         |
| Total  | 8,615   | 8,546   | 8,954   | 8,929   | 8,717   | -212                         | -2.4%                          |
| <b>Baccalaureate Degrees</b>                 |         |         |         |         |         |                              |                                |
| Public Institutions                          | 11,168  | 12,008  | 12,502  | 12,280  | 12,103  | -177                         | -1.4%                          |
| Private Institutions                         | 7,417   | 7,311   | 7,421   | 7,469   | 7,613   | 144                          | 1.9%                           |
| Total  | 18,585  | 19,319  | 19,923  | 19,749  | 19,716  | -33                          | -0.2%                          |
| <b>Master's Degrees</b>                      |         |         |         |         |         |                              |                                |
| Public Institutions                          | 2,267   | 2,595   | 2,379   | 2,664   | 2,554   | -110                         | -4.1%                          |
| Private Institutions                         | 1,183   | 1,009   | 1,204   | 1,280   | 1,274   | -6                           | -0.5%                          |
| Total  | 3,450   | 3,604   | 3,583   | 3,944   | 3,828   | -116                         | -2.9%                          |
| <b>Doctorate Degrees</b>                     |         |         |         |         |         |                              |                                |
| Public Institutions                          | 284     | 280     | 298     | 357     | 430     | 73                           | 20.4%                          |
| Private Institutions                         | 52      | 82      | 75      | 79      | 80      | 1                            | 1.3%                           |
| Total  | 336     | 362     | 373     | 436     | 510     | 74                           | 17.0%                          |
| <b>First Prof. Degrees</b>                   |         |         |         |         |         |                              |                                |
| Public Institutions                          | 245     | 260     | 267     | 277     | 277     | 0                            | 0.0%                           |
| Private Institutions                         | 165     | 156     | 156     | 156     | 149     | -7                           | -4.5%                          |
| Total  | 410     | 416     | 423     | 433     | 426     | -7                           | -1.6%                          |
| <b>Total Degrees &amp; Awards</b>            |         |         |         |         |         |                              |                                |
| Public Institutions                          | 23,431  | 24,810  | 25,829  | 25,252  | 25,415  | 163                          | 0.6%                           |
| Private Institutions                         | 9,419   | 9,279   | 9,432   | 9,653   | 9,608   | -45                          | -0.5%                          |
| Grand Total                                  | 32,850  | 34,089  | 35,261  | 34,905  | 35,023  | 118                          | 0.3%                           |

## Notes:

(1) Source: IPEDS Completions Surveys - Academic Years 2002-03 throughout 2006-07

(2) Private institutions include: BYU, Westminster, and LDS Business College.

(3) The category of "Certificates &gt; 1 Yr." includes: Certificates and awards greater than one year but less than two years - below the baccalaureate level; Certificates and awards greater than two years but less than four years - below the baccalaureate level; Post-baccalaureate certificates and awards; Post-master's certificates and awards

TABLE 2 (page 1 of 3)

**Five Year History of Degrees and Awards<sup>(1)</sup>**

By Public and Private Institutions in Utah

2001-02 through 2005-06

| Degrees and Awards                         | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | Change<br>2005-06<br>2006-07 | % Change<br>2005-06<br>2006-07 |
|--|---------|---------|---------|---------|---------|------------------------------|--------------------------------|
| <b>All Degrees and Awards</b>              |         |         |         |         |         |                              |                                |
| <b>Public Institutions</b>                 |         |         |         |         |         |                              |                                |
| University of Utah                         | 6,279   | 7,086   | 7,287   | 7,231   | 7,186   | -45                          | -0.6%                          |
| Utah State University                      | 3,854   | 3,932   | 4,210   | 4,502   | 3,942   | -560                         | -12.4%                         |
| Weber State University                     | 3,471   | 3,779   | 3,819   | 3,526   | 3,792   | 266                          | 7.5%                           |
| Southern Utah University                   | 1,006   | 958     | 1,001   | 1,189   | 1,250   | 61                           | 5.1%                           |
| Snow College                               | 833     | 881     | 815     | 826     | 742     | -84                          | -10.2%                         |
| Dixie State College                        | 1,364   | 1,580   | 1,278   | 1,326   | 1,317   | -9                           | -0.7%                          |
| College of Eastern Utah                    | 556     | 533     | 509     | 492     | 418     | -74                          | -15.0%                         |
| Utah Valley State College                  | 3,437   | 3,310   | 3,308   | 3,153   | 3,287   | 134                          | 4.2%                           |
| Salt Lake Community College <sup>(3)</sup> | 2,631   | 2,751   | 2,960   | 3,007   | 3,481   | 474                          | 15.8%                          |
| Total Public                               | 23,431  | 24,810  | 25,187  | 25,252  | 25,415  | 163                          | 0.6%                           |
| <b>Private Institutions<sup>(2)</sup></b>  |         |         |         |         |         |                              |                                |
| Brigham Young University                   | 8,263   | 8,092   | 8,250   | 8,334   | 8,464   | 130                          | 1.6%                           |
| Westminster College                        | 595     | 651     | 630     | 709     | 691     | -18                          | -2.5%                          |
| LDS Business College                       | 561     | 536     | 552     | 610     | 453     | -157                         | -25.7%                         |
| Total Private                              | 9,419   | 9,279   | 9,432   | 9,653   | 9,608   | -45                          | -0.5%                          |
| Total Public and Private                   | 32,850  | 34,089  | 34,619  | 34,905  | 35,023  | 118                          | 0.3%                           |
| <b>Associate's Degrees</b>                 |         |         |         |         |         |                              |                                |
| <b>Public Institutions</b>                 |         |         |         |         |         |                              |                                |
| Utah State University                      | 92      | 152     | 210     | 324     | 262     | -62                          | -19.1%                         |
| Weber State University                     | 1,319   | 1,472   | 1,542   | 1,485   | 1,630   | 145                          | 9.8%                           |
| Southern Utah University                   | 47      | 45      | 33      | 94      | 168     | 74                           | 78.7%                          |
| Snow College                               | 727     | 728     | 683     | 758     | 676     | -82                          | -10.8%                         |
| Dixie State College                        | 845     | 811     | 846     | 804     | 864     | 60                           | 7.5%                           |
| College of Eastern Utah                    | 494     | 463     | 452     | 435     | 373     | -62                          | -14.3%                         |
| Utah Valley State College                  | 2,239   | 1,983   | 2,072   | 1,832   | 1,781   | -51                          | -2.8%                          |
| Salt Lake Community College                | 2,461   | 2,571   | 2,786   | 2,829   | 2,692   | -137                         | -4.8%                          |
| Total Public                               | 8,224   | 8,225   | 8,624   | 8,561   | 8,446   | -115                         | -1.3%                          |
| <b>Private Institutions</b>                |         |         |         |         |         |                              |                                |
| Brigham Young University                   | 0       | 1       | 0       | 0       | 0       | 0                            | 0.0%                           |
| LDS Business College                       | 391     | 320     | 330     | 368     | 271     | -97                          | -26.4%                         |
| Total Private                              | 391     | 321     | 330     | 368     | 271     | -97                          | -26.4%                         |
| Total Public and Private                   | 8,615   | 8,546   | 8,954   | 8,929   | 8,717   | -212                         | -2.4%                          |

Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2002-03 throughout 2006-07<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.<sup>(3)</sup> 2006-07 SLCC Awards and Degrees include Skills Center Data

TABLE 2 (page 2 of 3)

**Five Year History of Degrees and Awards<sup>(1)</sup>**

By Public and Private Institutions in Utah

2002-03 through 2006-07

| Degrees and Awards                  | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | Change  | % Change |
|-------------------------------------|---------|---------|---------|---------|---------|---------|----------|
|                                     |         |         |         |         |         | 2005-06 | 2005-06  |
|                                     |         |         |         |         |         | 2006-07 | 2006-07  |
| Baccalaureate Degrees               |         |         |         |         |         |         |          |
| Public Institutions                 |         |         |         |         |         |         |          |
| University of Utah                  | 4,488   | 4,947   | 5,198   | 4,889   | 4,829   | -60     | -1.2%    |
| Utah State University               | 2,773   | 2,799   | 3,097   | 3,237   | 2,853   | -384    | -11.9%   |
| Weber State University              | 1,949   | 2,096   | 2,070   | 1,846   | 1,940   | 94      | 5.1%     |
| Southern Utah University            | 873     | 819     | 854     | 899     | 868     | -31     | -3.4%    |
| Dixie State College                 | 63      | 102     | 94      | 118     | 134     | 16      | 13.6%    |
| Utah Valley State College           | 1,022   | 1,245   | 1,189   | 1,291   | 1,479   | 188     | 14.6%    |
| Total Public                        | 11,168  | 12,008  | 12,502  | 12,280  | 12,103  | -177    | -1.4%    |
| Private Institutions <sup>(2)</sup> |         |         |         |         |         |         |          |
| Brigham Young University            | 6,993   | 6,829   | 6,951   | 7,030   | 7,142   | 112     | 1.6%     |
| Westminster College                 | 424     | 482     | 470     | 439     | 471     | 32      | 7.3%     |
| Total Private                       | 7,417   | 7,311   | 7,421   | 7,469   | 7,613   | 144     | 1.9%     |
| Total Public and Private            | 18,585  | 19,319  | 19,923  | 19,749  | 19,716  | -33     | -0.2%    |
| Master's Degrees                    |         |         |         |         |         |         |          |
| Public Institutions                 |         |         |         |         |         |         |          |
| University of Utah                  | 1,129   | 1,460   | 1,303   | 1,482   | 1,441   | -41     | -2.8%    |
| Utah State University               | 924     | 905     | 811     | 849     | 738     | -111    | -13.1%   |
| Weber State University              | 135     | 142     | 165     | 155     | 171     | 16      | 10.3%    |
| Southern Utah University            | 79      | 88      | 100     | 178     | 204     | 26      | 14.6%    |
| Total Public                        | 2,267   | 2,595   | 2,379   | 2,664   | 2,554   | -110    | -4.1%    |
| Private Institutions                |         |         |         |         |         |         |          |
| Brigham Young University            | 1,053   | 881     | 1,052   | 1,046   | 1,075   | 29      | 2.8%     |
| Westminster College                 | 130     | 128     | 152     | 234     | 199     | -35     | -15.0%   |
| Total Private                       | 1,183   | 1,009   | 1,204   | 1,280   | 1,274   | -6      | -0.5%    |
| Total Public and Private            | 3,450   | 3,604   | 3,583   | 3,944   | 3,828   | -116    | -2.9%    |

## Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2002-03 throughout 2006-07<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 2 (page 3 of 3)

**Five Year History of Degrees and Awards<sup>(1)</sup>**

By Public and Private Institutions in Utah

2001-02 through 2005-06

| Degrees and Awards                        | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | Change<br>2005-06<br>2006-07 | % Change<br>2005-06<br>2006-07 |
|---|---------|---------|---------|---------|---------|------------------------------|--------------------------------|
| <b>Doctorate Degrees</b>                  |         |         |         |         |         |                              |                                |
| <b>Public Institutions</b>                |         |         |         |         |         |                              |                                |
| University of Utah                        | 225     | 216     | 229     | 276     | 345     | 69                           | 25.0%                          |
| Utah State University                     | 59      | 64      | 69      | 81      | 85      | 4                            | 4.9%                           |
| Total Public                              | 284     | 280     | 298     | 357     | 430     | 73                           | 20.4%                          |
| <b>Private Institutions<sup>(2)</sup></b> |         |         |         |         |         |                              |                                |
| Brigham Young University                  | 52      | 82      | 75      | 79      | 80      | 1                            | 1.3%                           |
| Total Private                             | 52      | 82      | 75      | 79      | 80      | 1                            | 1.3%                           |
| Total Public and Private                  | 336     | 362     | 373     | 436     | 510     | 74                           | 17.0%                          |
| <b>First Professional Degrees</b>         |         |         |         |         |         |                              |                                |
| <b>Public Institutions</b>                |         |         |         |         |         |                              |                                |
| University of Utah                        | 245     | 260     | 267     | 277     | 277     | 0                            | 0.0%                           |
| Total Public                              | 245     | 260     | 267     | 277     | 277     | 0                            | 0.0%                           |
| <b>Private Institutions</b>               |         |         |         |         |         |                              |                                |
| Brigham Young University                  | 165     | 156     | 156     | 156     | 149     | -7                           | -4.5%                          |
| Total Private                             | 165     | 156     | 156     | 156     | 149     | -7                           | -4.5%                          |
| Total Public and Private                  | 410     | 416     | 423     | 433     | 426     | -7                           | -1.6%                          |

Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2002-03 throughout 2006-07<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.

Source: Table 2, p. 1 of 3, All Degrees and Awards

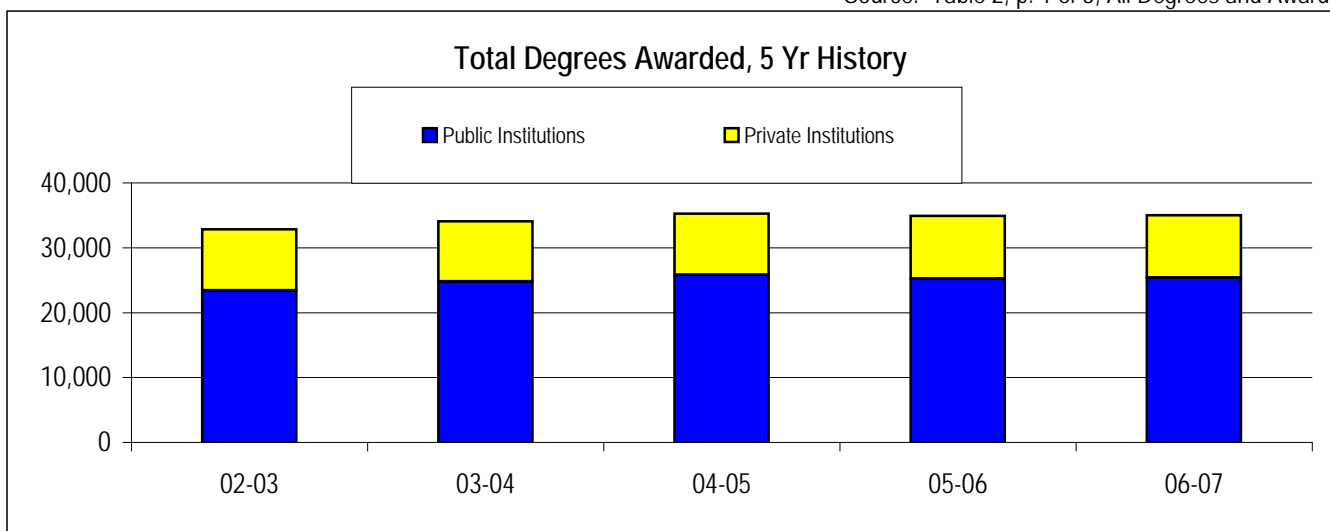


TABLE 3

**Types of Degrees and Awards<sup>(1)</sup>**

By Public and Private Institutions in Utah

Academic Year 2006-07

| Institutions                              | Certificates<br>Less Than<br>One Year | Certificates<br>Greater than<br>One Year | Associate's<br>Degrees | Bachelor's<br>Degrees | Master's<br>Degrees | Doctor's<br>Degrees | First<br>Professional<br>Degrees | Total<br>Degrees<br>Awarded |
|---|---------------------------------------|--|------------------------|-----------------------|---------------------|---------------------|----------------------------------|-----------------------------|
| <b>All Degrees and Awards</b>             |                                       |  |                        |                       |                     |                     |                                  |                             |
| <b>Public Institutions</b>                |                                       |  |                        |                       |                     |                     |                                  |                             |
| University of Utah                        | 0                                     | 294                                      | 0                      | 4,829                 | 1,441               | 345                 | 277                              | 7,186                       |
| Utah State University                     | 0                                     | 4  | 262                    | 2,853                 | 738                 | 85                  | 0                                | 3,942                       |
| Weber State University                    | 51                                    | 0  | 1,630                  | 1,940                 | 171                 | 0                   | 0                                | 3,792                       |
| Southern Utah University                  | 0                                     | 10                                       | 168                    | 868                   | 204                 | 0                   | 0                                | 1,250                       |
| Snow College                              | 0                                     | 66                                       | 676                    | 0                     | 0                   | 0                   | 0                                | 742                         |
| Dixie State College                       | 216                                   | 103                                      | 864                    | 134                   | 0                   | 0                   | 0                                | 1,317                       |
| College of Eastern Utah                   | 0                                     | 45                                       | 373                    | 0                     | 0                   | 0                   | 0                                | 418                         |
| Utah Valley State College                 | 0                                     | 27                                       | 1,781                  | 1,479                 | 0                   | 0                   | 0                                | 3,287                       |
| Salt Lake Community College               | 557                                   | 232                                      | 2,692                  | 0                     | 0                   | 0                   | 0                                | 3,481                       |
| <b>Total Public</b>                       | <b>824</b>                            | <b>781</b>                               | <b>8,446</b>           | <b>12,103</b>         | <b>2,554</b>        | <b>430</b>          | <b>277</b>                       | <b>25,415</b>               |
| <b>Private Institutions<sup>(2)</sup></b> |                                       |  |                        |                       |                     |                     |                                  |                             |
| Brigham Young University                  | 0                                     | 18                                       | 0                      | 7,142                 | 1,075               | 80                  | 149                              | 8,464                       |
| Westminster College                       | 0                                     | 21                                       | 0                      | 471                   | 199                 | 0                   | 0                                | 691                         |
| LDS Business College                      | 0                                     | 182                                      | 271                    | 0                     | 0                   | 0                   | 0                                | 453                         |
| <b>Total Private</b>                      | <b>0</b>                              | <b>221</b>                               | <b>271</b>             | <b>7,613</b>          | <b>1,274</b>        | <b>80</b>           | <b>149</b>                       | <b>9,608</b>                |
| <b>Total Public and Private</b>           | <b>824</b>                            | <b>1,002</b>                             | <b>8,717</b>           | <b>19,716</b>         | <b>3,828</b>        | <b>510</b>          | <b>426</b>                       | <b>35,023</b>               |

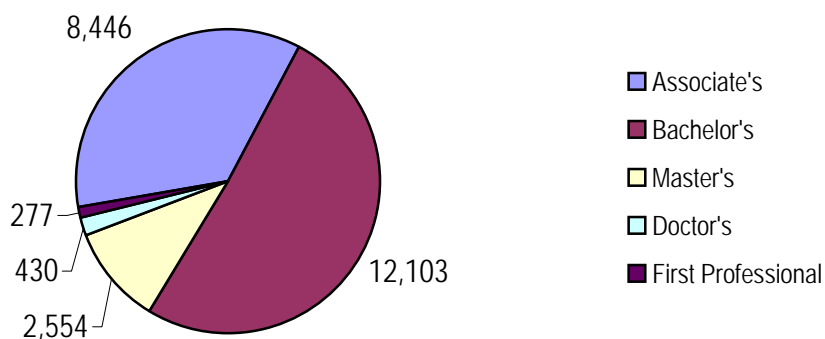
**Notes:**<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Year 2006-07<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.<sup>(3)</sup> 2006-07 SLCC Awards and Degrees include Skills Center Data**Degrees Awarded - Public Institutions 2006-07**



TABLE 4

**Degrees and Awards By Race/Ethnicity<sup>(1)</sup>**

Public and Private Institutions in Utah

Academic Year 2006-07

| Degrees and Awards                           | Non-resident Alien | Black, Non-Hispanic | American Indian or Alaskan Native | Asian or Pacific Islander | Hispanic | White, Non-Hispanic | Race/Ethnicity Unknown | Total Degrees Awarded |
|--|--------------------|---------------------|-----------------------------------|---------------------------|----------|---------------------|------------------------|-----------------------|
| <b>Certificates &lt; 1 Yr.</b>               |                    |                     |                                   |                           |          |                     |                        |                       |
| Public Institutions                          | 2                  | 26                  | 21                                | 33                        | 93       | 612                 | 37                     | 824                   |
| Private Institutions <sup>(2)</sup>          | 0                  | 0                   | 0                                 | 0                         | 0        | 0                   | 0                      | 0                     |
| Total  | 2                  | 26                  | 21                                | 33                        | 93       | 612                 | 37                     | 824                   |
| <b>Certificates &gt; 1 Yr.<sup>(3)</sup></b> |                    |                     |                                   |                           |          |                     |                        |                       |
| Public Institutions                          | 18                 | 13                  | 8                                 | 30                        | 37       | 634                 | 41                     | 781                   |
| Private Institutions                         | 56                 | 3                   | 0                                 | 6                         | 15       | 140                 | 1                      | 221                   |
| Total  | 74                 | 16                  | 8                                 | 36                        | 52       | 774                 | 42                     | 1,002                 |
| <b>Associate's Degrees</b>                   |                    |                     |                                   |                           |          |                     |                        |                       |
| Public Institutions                          | 160                | 47                  | 96                                | 187                       | 280      | 6,998               | 678                    | 8,446                 |
| Private Institutions                         | 64                 | 2                   | 0                                 | 4                         | 19       | 180                 | 2                      | 271                   |
| Total  | 224                | 49                  | 96                                | 191                       | 299      | 7,178               | 680                    | 8,717                 |
| <b>Baccalaureate Degrees</b>                 |                    |                     |                                   |                           |          |                     |                        |                       |
| Public Institutions                          | 277                | 57                  | 84                                | 295                       | 317      | 10,218              | 855                    | 12,103                |
| Private Institutions                         | 208                | 36                  | 39                                | 234                       | 259      | 6,670               | 167                    | 7,613                 |
| Total  | 485                | 93                  | 123                               | 529                       | 576      | 16,888              | 1,022                  | 19,716                |
| <b>Master's Degrees</b>                      |                    |                     |                                   |                           |          |                     |                        |                       |
| Public Institutions                          | 293                | 9                   | 11                                | 58                        | 52       | 1,997               | 134                    | 2,554                 |
| Private Institutions                         | 77                 | 6                   | 6                                 | 34                        | 27       | 945                 | 179                    | 1,274                 |
| Total  | 370                | 15                  | 17                                | 92                        | 79       | 2,942               | 313                    | 3,828                 |
| <b>Doctorate Degrees</b>                     |                    |                     |                                   |                           |          |                     |                        |                       |
| Public Institutions                          | 112                | 2                   | 3                                 | 11                        | 4        | 287                 | 11                     | 430                   |
| Private Institutions                         | 24                 | 1                   | 0                                 | 5                         | 0        | 46                  | 4                      | 80                    |
| Total  | 136                | 3                   | 3                                 | 16                        | 4        | 333                 | 15                     | 510                   |
| <b>First Prof. Degrees</b>                   |                    |                     |                                   |                           |          |                     |                        |                       |
| Public Institutions                          | 2                  | 3                   | 4                                 | 14                        | 7        | 217                 | 30                     | 277                   |
| Private Institutions                         | 0                  | 3                   | 0                                 | 10                        | 12       | 106                 | 18                     | 149                   |
| Total  | 2                  | 6                   | 4                                 | 24                        | 19       | 323                 | 48                     | 426                   |
| <b>Total Degrees &amp; Awards</b>            |                    |                     |                                   |                           |          |                     |                        |                       |
| Public Institutions                          | 864                | 157                 | 227                               | 628                       | 790      | 20,963              | 1,786                  | 25,415                |
| Private Institutions                         | 429                | 51                  | 45                                | 293                       | 332      | 8,087               | 371                    | 9,608                 |
| Grand Total                                  | 1,293              | 208                 | 272                               | 921                       | 1,122    | 29,050              | 2,157                  | 35,023                |

## Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Year 2005-06<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.<sup>(3)</sup> The category of "certificates > 1 Yr." includes: Certificates and awards greater than one year but less than two years - below the baccalaureate level; Certificates and awards greater than two years but less than four years - below the baccalaureate level; Post-baccalaureate certificates and awards; Post-master's certificates and awards

TABLE 5 (page 1 of 3)

**Degrees and Awards by Race/Ethnicity<sup>(1)</sup>**

Public and Private Institutions in Utah

Academic Year 2006-07

| Institutions                              | Non-resident Alien | Black, Non-Hispanic | American Indian or Alaskan Native | Asian or Pacific Islander | Hispanic | White, Non-Hispanic | Race/Ethnicity Unknown | Total Degrees Awarded |
|---|--------------------|---------------------|-----------------------------------|---------------------------|----------|---------------------|------------------------|-----------------------|
| <b>All Degrees and Awards</b>             |                    |                     |                                   |                           |          |                     |                        |                       |
| <b>Public Institutions</b>                |                    |                     |                                   |                           |          |                     |                        |                       |
| University of Utah                        | 389                | 41                  | 47                                | 295                       | 214      | 5,864               | 336                    | 7,186                 |
| Utah State University                     | 314                | 12                  | 16                                | 36                        | 68       | 3,403               | 93                     | 3,942                 |
| Weber State University                    | 20                 | 21                  | 10                                | 61                        | 114      | 2,569               | 997                    | 3,792                 |
| Southern Utah University                  | 16                 | 4                   | 20                                | 13                        | 11       | 1,144               | 42                     | 1,250                 |
| Snow College                              | 14                 | 3                   | 2                                 | 18                        | 7        | 697                 | 1                      | 742                   |
| Dixie State College                       | 7                  | 5                   | 11                                | 12                        | 32       | 1,235               | 15                     | 1,317                 |
| College of Eastern Utah                   | 3                  | 2                   | 43                                | 4                         | 10       | 349                 | 7                      | 418                   |
| Utah Valley State College                 | 58                 | 11                  | 27                                | 50                        | 95       | 2,935               | 111                    | 3,287                 |
| Salt Lake Community College               | 41                 | 58                  | 51                                | 136                       | 236      | 2,776               | 183                    | 3,481                 |
| Total Public                              | 862                | 157                 | 227                               | 625                       | 787      | 20,972              | 1,785                  | 25,415                |
| Percent                                   | 3.4%               | 0.6%                | 0.9%                              | 2.5%                      | 3.1%     | 82.5%               | 7.0%                   | 100%                  |
| <b>Private Institutions<sup>(2)</sup></b> |                    |                     |                                   |                           |          |                     |                        |                       |
| Brigham Young University                  | 299                | 43                  | 45                                | 260                       | 269      | 7,189               | 359                    | 8,464                 |
| Westminster College                       | 16                 | 3                   | 0                                 | 25                        | 31       | 606                 | 10                     | 691                   |
| LDS Business College                      | 114                | 5                   | 0                                 | 8                         | 32       | 292                 | 2                      | 453                   |
| Total Private                             | 429                | 51                  | 45                                | 293                       | 332      | 8,087               | 371                    | 9,608                 |
| Percent                                   | 4.5%               | 0.5%                | 0.5%                              | 3.0%                      | 3.5%     | 84.2%               | 3.9%                   | 100%                  |
| Total Public and Private                  | 1,291              | 208                 | 272                               | 918                       | 1,119    | 29,059              | 2,156                  | 35,023                |
| Percent                                   | 3.7%               | 0.6%                | 0.8%                              | 2.6%                      | 3.2%     | 83.0%               | 6.2%                   | 100%                  |
| <b>Associate's Degrees</b>                |                    |                     |                                   |                           |          |                     |                        |                       |
| <b>Public Institutions</b>                |                    |                     |                                   |                           |          |                     |                        |                       |
| Utah State University                     | 66                 | 0                   | 1                                 | 0                         | 3        | 184                 | 8                      | 262                   |
| Weber State University                    | 6                  | 7                   | 4                                 | 26                        | 60       | 1,071               | 456                    | 1,630                 |
| Southern Utah University                  | 1                  | 0                   | 2                                 | 2                         | 2        | 157                 | 4                      | 168                   |
| Snow College                              | 12                 | 3                   | 2                                 | 18                        | 6        | 634                 | 1                      | 676                   |
| Dixie State College                       | 4                  | 4                   | 4                                 | 7                         | 18       | 819                 | 8                      | 864                   |
| College of Eastern Utah                   | 3                  | 2                   | 42                                | 3                         | 10       | 306                 | 7                      | 373                   |
| Utah Valley State College                 | 29                 | 6                   | 11                                | 31                        | 46       | 1,604               | 54                     | 1,781                 |
| Salt Lake Community College               | 39                 | 25                  | 30                                | 100                       | 135      | 2,223               | 140                    | 2,692                 |
| Total Public                              | 160                | 47                  | 96                                | 187                       | 280      | 6,998               | 678                    | 8,446                 |
| Percent                                   | 1.9%               | 0.6%                | 1.1%                              | 2.2%                      | 3.3%     | 82.9%               | 8.0%                   | 100%                  |
| <b>Private Institutions</b>               |                    |                     |                                   |                           |          |                     |                        |                       |
| LDS Business College                      | 64                 | 2                   | 0                                 | 4                         | 19       | 180                 | 2                      | 271                   |
| Total Private                             | 64                 | 2                   | 0                                 | 4                         | 19       | 180                 | 2                      | 271                   |
| Percent                                   | 23.6%              | 0.7%                | 0.0%                              | 1.5%                      | 7.0%     | 66.4%               | 0.7%                   | 100%                  |
| Total Public and Private                  | 224                | 49                  | 96                                | 191                       | 299      | 7,178               | 680                    | 8,717                 |
| Percent                                   | 2.6%               | 0.6%                | 1.1%                              | 2.2%                      | 3.4%     | 82.3%               | 7.8%                   | 100%                  |

Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Year 2006-07<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 5 (page 2 of 3)

**Degrees and Awards by Race/Ethnicity<sup>(1)</sup>**

Public and Private Institutions in Utah

Academic Year 2006-07

| Institutions                              | Non-resident Alien | Black, Non-Hispanic | American Indian or Alaskan Native | Asian or Pacific Islander | Hispanic    | White, Non-Hispanic | Race/Ethnicity Unknown | Total Degrees Awarded |
|---|--------------------|---------------------|-----------------------------------|---------------------------|-------------|---------------------|------------------------|-----------------------|
| <b>Baccalaureate Degrees</b>              |                    |                     |                                   |                           |             |                     |                        |                       |
| <b>Public Institutions</b>                |                    |                     |                                   |                           |             |                     |                        |                       |
| University of Utah                        | 125                | 24                  | 33                                | 200                       | 151         | 4,060               | 236                    | 4,829                 |
| Utah State University                     | 96                 | 11                  | 11                                | 30                        | 56          | 2,586               | 63                     | 2,853                 |
| Weber State University                    | 11                 | 13                  | 6                                 | 32                        | 52          | 1,363               | 463                    | 1,940                 |
| Southern Utah University                  | 12                 | 4                   | 18                                | 11                        | 7           | 782                 | 34                     | 868                   |
| Dixie State College                       | 2                  | 0                   | 1                                 | 1                         | 4           | 124                 | 2                      | 134                   |
| Utah Valley State College                 | 29                 | 5                   | 15                                | 18                        | 44          | 1,312               | 56                     | 1,479                 |
| Salt Lake Community College               |                    |                     |                                   |                           |             |                     |                        | 0                     |
| <b>Total Public</b>                       | <b>275</b>         | <b>57</b>           | <b>84</b>                         | <b>292</b>                | <b>314</b>  | <b>10,227</b>       | <b>854</b>             | <b>12,103</b>         |
| <b>Percent</b>                            | <b>2.3%</b>        | <b>0.5%</b>         | <b>0.7%</b>                       | <b>2.4%</b>               | <b>2.6%</b> | <b>84.5%</b>        | <b>7.1%</b>            | <b>100%</b>           |
| <b>Private Institutions<sup>(2)</sup></b> |                    |                     |                                   |                           |             |                     |                        |                       |
| Brigham Young University                  | 200                | 33                  | 39                                | 215                       | 236         | 6,261               | 158                    | 7,142                 |
| Westminster College                       | 8                  | 3                   | 0                                 | 19                        | 23          | 409                 | 9                      | 471                   |
| <b>Total Private</b>                      | <b>208</b>         | <b>36</b>           | <b>39</b>                         | <b>234</b>                | <b>259</b>  | <b>6,670</b>        | <b>167</b>             | <b>7,613</b>          |
| <b>Percent</b>                            | <b>2.7%</b>        | <b>0.5%</b>         | <b>0.5%</b>                       | <b>3.1%</b>               | <b>3.4%</b> | <b>87.6%</b>        | <b>2.2%</b>            | <b>100%</b>           |
| <b>Total Public and Private</b>           | <b>483</b>         | <b>93</b>           | <b>123</b>                        | <b>526</b>                | <b>573</b>  | <b>16,897</b>       | <b>1,021</b>           | <b>19,716</b>         |
| <b>Percent</b>                            | <b>2.4%</b>        | <b>0.5%</b>         | <b>0.6%</b>                       | <b>2.7%</b>               | <b>2.9%</b> | <b>85.7%</b>        | <b>5.2%</b>            | <b>100%</b>           |
| <b>Master's Degrees</b>                   |                    |                     |                                   |                           |             |                     |                        |                       |
| <b>Public Institutions</b>                |                    |                     |                                   |                           |             |                     |                        |                       |
| University of Utah                        | 157                | 7                   | 9                                 | 50                        | 40          | 1,133               | 45                     | 1,441                 |
| Utah State University                     | 130                | 1                   | 2                                 | 5                         | 8           | 571                 | 21                     | 738                   |
| Weber State University                    | 3                  | 1                   | 0                                 | 3                         | 2           | 98                  | 64                     | 171                   |
| Southern Utah University                  | 3                  | 0                   | 0                                 | 0                         | 2           | 195                 | 4                      | 204                   |
| <b>Total Public</b>                       | <b>293</b>         | <b>9</b>            | <b>11</b>                         | <b>58</b>                 | <b>52</b>   | <b>1,997</b>        | <b>134</b>             | <b>2,554</b>          |
| <b>Percent</b>                            | <b>11.5%</b>       | <b>0.4%</b>         | <b>0.4%</b>                       | <b>2.3%</b>               | <b>2.0%</b> | <b>78.2%</b>        | <b>5.2%</b>            | <b>100%</b>           |
| <b>Private Institutions</b>               |                    |                     |                                   |                           |             |                     |                        |                       |
| Brigham Young University                  | 70                 | 6                   | 6                                 | 29                        | 20          | 766                 | 178                    | 1,075                 |
| Westminster College                       | 7                  | 0                   | 0                                 | 5                         | 7           | 179                 | 1                      | 199                   |
| <b>Total Private</b>                      | <b>77</b>          | <b>6</b>            | <b>6</b>                          | <b>34</b>                 | <b>27</b>   | <b>945</b>          | <b>179</b>             | <b>1,274</b>          |
| <b>Percent</b>                            | <b>6.0%</b>        | <b>0.5%</b>         | <b>0.5%</b>                       | <b>2.7%</b>               | <b>2.1%</b> | <b>74.2%</b>        | <b>14.1%</b>           | <b>100%</b>           |
| <b>Total Public and Private</b>           | <b>370</b>         | <b>15</b>           | <b>17</b>                         | <b>92</b>                 | <b>79</b>   | <b>2,942</b>        | <b>313</b>             | <b>3,828</b>          |
| <b>Percent</b>                            | <b>9.7%</b>        | <b>0.4%</b>         | <b>0.4%</b>                       | <b>2.4%</b>               | <b>2.1%</b> | <b>76.9%</b>        | <b>8.2%</b>            | <b>100%</b>           |

Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Year 2006-07<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 5 (page 3 of 3)

**Degrees and Awards by Race/Ethnicity<sup>(1)</sup>**

Public and Private Institutions in Utah

Academic Year 2006-07

| Institutions                              | Non-resident Alien | Black, Non-Hispanic | American Indian or Alaskan Native | Asian or Pacific Islander | Hispanic  | White, Non-Hispanic | Race/Ethnicity Unknown | Total Degrees Awarded |
|---|--------------------|---------------------|-----------------------------------|---------------------------|-----------|---------------------|------------------------|-----------------------|
| <b>Doctorate Degrees</b>                  |                    |                     |                                   |                           |           |                     |                        |                       |
| <b>Public Institutions</b>                |                    |                     |                                   |                           |           |                     |                        |                       |
| University of Utah                        | 91                 | 2                   | 1                                 | 10                        | 3         | 228                 | 10                     | 345                   |
| Utah State University                     | 21                 | 0                   | 2                                 | 1                         | 1         | 59                  | 1                      | 85                    |
| <b>Total Public</b>                       | <b>112</b>         | <b>2</b>            | <b>3</b>                          | <b>11</b>                 | <b>4</b>  | <b>287</b>          | <b>11</b>              | <b>430</b>            |
| Percent                                   | 26.0%              | 0.5%                | 0.7%                              | 2.6%                      | 0.9%      | 66.7%               | 2.6%                   | 100%                  |
| <b>Private Institutions<sup>(2)</sup></b> |                    |                     |                                   |                           |           |                     |                        |                       |
| Brigham Young University                  | 24                 | 1                   | 0                                 | 5                         | 0         | 46                  | 4                      | 80                    |
| <b>Total Private</b>                      | <b>24</b>          | <b>1</b>            | <b>0</b>                          | <b>5</b>                  | <b>0</b>  | <b>46</b>           | <b>4</b>               | <b>80</b>             |
| Percent                                   | 30.0%              | 1.3%                | 0.0%                              | 6.3%                      | 0.0%      | 57.5%               | 5.0%                   | 100%                  |
| <b>Total Public and Private</b>           | <b>136</b>         | <b>3</b>            | <b>3</b>                          | <b>16</b>                 | <b>4</b>  | <b>333</b>          | <b>15</b>              | <b>510</b>            |
| Percent                                   | 26.7%              | 0.6%                | 0.6%                              | 3.1%                      | 0.8%      | 65.3%               | 2.9%                   | 100%                  |
| <b>First Professional Degrees</b>         |                    |                     |                                   |                           |           |                     |                        |                       |
| <b>Public Institutions</b>                |                    |                     |                                   |                           |           |                     |                        |                       |
| University of Utah                        | 2                  | 3                   | 4                                 | 14                        | 7         | 217                 | 30                     | 277                   |
| <b>Total Public</b>                       | <b>2</b>           | <b>3</b>            | <b>4</b>                          | <b>14</b>                 | <b>7</b>  | <b>217</b>          | <b>30</b>              | <b>277</b>            |
| Percent                                   | 0.7%               | 1.1%                | 1.4%                              | 5.1%                      | 2.5%      | 78.3%               | 10.8%                  | 100%                  |
| <b>Private Institutions</b>               |                    |                     |                                   |                           |           |                     |                        |                       |
| Brigham Young University                  | 0                  | 3                   | 0                                 | 10                        | 12        | 106                 | 18                     | 149                   |
| <b>Total Private</b>                      | <b>0</b>           | <b>3</b>            | <b>0</b>                          | <b>10</b>                 | <b>12</b> | <b>106</b>          | <b>18</b>              | <b>149</b>            |
| Percent                                   | 0.0%               | 2.0%                | 0.0%                              | 6.7%                      | 8.1%      | 71.1%               | 12.1%                  | 100%                  |
| <b>Total Public and Private</b>           | <b>2</b>           | <b>6</b>            | <b>4</b>                          | <b>24</b>                 | <b>19</b> | <b>323</b>          | <b>48</b>              | <b>426</b>            |
|   | 0.5%               | 1.4%                | 0.9%                              | 5.6%                      | 4.5%      | 75.8%               | 11.3%                  | 100%                  |

**Notes:**<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Year 2006-07<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.

Source: Table 5, p. 1 of 3, All Degrees and Awards

**All Degrees Awarded to Minority Students**

TABLE 6 (page 1 of 2)

**Degrees and Awards by Race/Ethnicity and Gender<sup>(1)</sup>**

Public and Private Institutions in Utah

Academic Year 2006-07

| Institutions by Gender | Non-resident Alien | Black, Non-Hispanic | American Indian or Alaskan Native | Asian or Pacific Islander | Hispanic | White, Non-Hispanic | Race/Ethnicity Unknown | Total Degrees Awarded |
|------------------------|--------------------|---------------------|-----------------------------------|---------------------------|----------|---------------------|------------------------|-----------------------|
|------------------------|--------------------|---------------------|-----------------------------------|---------------------------|----------|---------------------|------------------------|-----------------------|

**All Degrees and Awards****Public Institutions**

|                          |     |    |    |     |     |       |     |       |
|--------------------------|-----|----|----|-----|-----|-------|-----|-------|
| University of Utah       |     |    |    |     |     |       |     |       |
| Male                     | 214 | 18 | 22 | 121 | 92  | 3,207 | 197 | 3,871 |
| Female                   | 175 | 23 | 25 | 174 | 122 | 2,657 | 139 | 3,315 |
| Total                    | 389 | 41 | 47 | 295 | 214 | 5,864 | 336 | 7,186 |
| Utah State University    |     |    |    |     |     |       |     |       |
| Male                     | 183 | 7  | 5  | 19  | 34  | 1,654 | 49  | 1,951 |
| Female                   | 131 | 5  | 11 | 17  | 34  | 1,749 | 44  | 1,991 |
| Total                    | 314 | 12 | 16 | 36  | 68  | 3,403 | 93  | 3,942 |
| Weber State University   |     |    |    |     |     |       |     |       |
| Male                     | 11  | 11 | 2  | 29  | 41  | 1,266 | 435 | 1,795 |
| Female                   | 9   | 10 | 8  | 32  | 73  | 1,303 | 562 | 1,997 |
| Total                    | 20  | 21 | 10 | 61  | 114 | 2,569 | 997 | 3,792 |
| Southern Utah University |     |    |    |     |     |       |     |       |
| Male                     | 7   | 4  | 9  | 4   | 5   | 505   | 25  | 559   |
| Female                   | 9   | 0  | 11 | 9   | 6   | 639   | 17  | 691   |
| Total                    | 16  | 4  | 20 | 13  | 11  | 1,144 | 42  | 1,250 |
| Snow College             |     |    |    |     |     |       |     |       |
| Male                     | 6   | 3  | 0  | 12  | 4   | 252   | 1   | 278   |
| Female                   | 8   | 0  | 2  | 6   | 3   | 445   | 0   | 464   |
| Total                    | 14  | 3  | 2  | 18  | 7   | 697   | 1   | 742   |
| Dixie State College      |     |    |    |     |     |       |     |       |
| Male                     | 3   | 4  | 1  | 5   | 12  | 501   | 5   | 531   |
| Female                   | 4   | 1  | 10 | 7   | 20  | 734   | 10  | 786   |
| Total                    | 7   | 5  | 11 | 12  | 32  | 1,235 | 15  | 1,317 |
| College of Eastern Utah  |     |    |    |     |     |       |     |       |
| Male                     | 2   | 1  | 16 | 2   | 3   | 146   | 4   | 174   |
| Female                   | 1   | 1  | 27 | 2   | 7   | 203   | 3   | 244   |
| Total                    | 3   | 2  | 43 | 4   | 10  | 349   | 7   | 418   |

**Notes:**<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Year 2006-07<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 6 (page 2 of 2)

**Degrees and Awards by Race/Ethnicity and Gender<sup>(1)</sup>**

Public and Private Institutions in Utah

Academic Year 2006-07

| Institutions by Gender              | Non-resident Alien | Black, Non-Hispanic | American Indian or Alaskan Native | Asian or Pacific Islander | Hispanic              | White, Non-Hispanic | Race/Ethnicity Unknown | Total Degrees Awarded |
|-------------------------------------|--------------------|---------------------|-----------------------------------|---------------------------|-----------------------|---------------------|------------------------|-----------------------|
| Utah Valley State College           |                    |                     |                                   |                           |                       |                     |                        |                       |
| Male                                | 17                 | 8                   | 13                                | 22                        | 45                    | 1,666               | 76                     | 1,847                 |
| Female                              | 40                 | 3                   | 14                                | 29                        | 50                    | 1,269               | 35                     | 1,440                 |
| Total                               | 57                 | 11                  | 27                                | 51                        | 95                    | 2,935               | 111                    | 3,287                 |
| Salt Lake Community College         |                    |                     |                                   |                           |                       |                     |                        |                       |
| Male                                | 19                 | 39                  | 17                                | 67                        | 100                   | 1,294               | 89                     | 1,625                 |
| Female                              | 22                 | 19                  | 34                                | 69                        | 136                   | 1,482               | 94                     | 1,856                 |
| Total                               | 41                 | 58                  | 51                                | 136                       | 236                   | 2,776               | 183                    | 3,481                 |
| <b>Total Public Male</b>            | <b>462</b>         | <b>95</b>           | <b>85</b>                         | <b>281</b>                | <b>336</b>            | <b>10,491</b>       | <b>881</b>             | <b>12,631</b>         |
| <b>Total Public Female</b>          | <b>399</b>         | <b>62</b>           | <b>142</b>                        | <b>345</b>                | <b>451</b>            | <b>10,481</b>       | <b>904</b>             | <b>12,784</b>         |
| <b>Total Minority Percent</b>       |                    | <b>157</b><br>8.7%  | <b>227</b><br>12.6%               | <b>626</b><br>34.8%       | <b>787</b><br>43.8%   |                     |                        | <b>1,797</b><br>100%  |
| Private Institutions <sup>(2)</sup> |                    |                     |                                   |                           |                       |                     |                        |                       |
| Brigham Young University            |                    |                     |                                   |                           |                       |                     |                        |                       |
| Male                                | 153                | 26                  | 23                                | 129                       | 133                   | 3,800               | 222                    | 4,486                 |
| Female                              | 146                | 17                  | 22                                | 131                       | 136                   | 3,389               | 137                    | 3,978                 |
| Total                               | 299                | 43                  | 45                                | 260                       | 269                   | 7,189               | 359                    | 8,464                 |
| Westminster College                 |                    |                     |                                   |                           |                       |                     |                        |                       |
| Male                                | 12                 | 2                   | 0                                 | 9                         | 15                    | 282                 | 6                      | 326                   |
| Female                              | 4                  | 1                   | 0                                 | 16                        | 16                    | 324                 | 4                      | 365                   |
| Total                               | 16                 | 3                   | 0                                 | 25                        | 31                    | 606                 | 10                     | 691                   |
| LDS Business College                |                    |                     |                                   |                           |                       |                     |                        |                       |
| Male                                | 63                 | 3                   | 0                                 | 5                         | 11                    | 130                 | 0                      | 212                   |
| Female                              | 51                 | 2                   | 0                                 | 3                         | 21                    | 162                 | 2                      | 241                   |
| Total                               | 114                | 5                   | 0                                 | 8                         | 32                    | 292                 | 2                      | 453                   |
| <b>Total Private Male</b>           | <b>228</b>         | <b>31</b>           | <b>23</b>                         | <b>143</b>                | <b>159</b>            | <b>4,212</b>        | <b>228</b>             | <b>5,024</b>          |
| <b>Total Private Female</b>         | <b>201</b>         | <b>20</b>           | <b>22</b>                         | <b>150</b>                | <b>173</b>            | <b>3,875</b>        | <b>143</b>             | <b>4,584</b>          |
| <b>Grand Total Male</b>             | <b>690</b>         | <b>126</b>          | <b>108</b>                        | <b>424</b>                | <b>495</b>            | <b>14,703</b>       | <b>1,109</b>           | <b>17,655</b>         |
| <b>Grand Total Female</b>           | <b>600</b>         | <b>82</b>           | <b>164</b>                        | <b>495</b>                | <b>624</b>            | <b>14,356</b>       | <b>1,047</b>           | <b>17,368</b>         |
| <b>Total Minority Percent</b>       |                    | <b>208</b><br>8.3%  | <b>272</b><br>10.8%               | <b>919</b><br>36.5%       | <b>1,119</b><br>44.4% |                     |                        | <b>2,518</b><br>100%  |

## Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Year 2006-07<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 7

Two Year History of Degrees and Awards by Gender<sup>(1)</sup>

Public and Private Institutions in Utah

For 2005-06 and 2006-07

| Institutions                              | 2005-06 |        |        | 2006-07 |        |        | 1-Year % Change |         |         |
|---|---------|--------|--------|---------|--------|--------|-----------------|---------|---------|
|   | Male    | Female | Total  | Male    | Female | Total  | Male            | Female  | Total   |
| <b>Public Institutions</b>                |         |        |        |         |        |        |                 |         |         |
| University of Utah                        | 3,934   | 3,297  | 7,231  | 3,871   | 3,315  | 7,186  | -1.60%          | 0.55%   | -0.62%  |
| Utah State University                     | 2,402   | 2,100  | 4,502  | 1,951   | 1,991  | 3,942  | -18.78%         | -5.19%  | -12.44% |
| Weber State University                    | 1,628   | 1,898  | 3,526  | 1,795   | 1,997  | 3,792  | 10.26%          | 5.22%   | 7.54%   |
| Southern Utah University                  | 547     | 642    | 1,189  | 559     | 691    | 1,250  | 2.19%           | 7.63%   | 5.13%   |
| Snow College                              | 336     | 490    | 826    | 278     | 464    | 742    | -17.26%         | -5.31%  | -10.17% |
| Dixie State College                       | 603     | 723    | 1,326  | 531     | 786    | 1,317  | -11.94%         | 8.71%   | -0.68%  |
| College of Eastern Utah                   | 199     | 293    | 492    | 174     | 244    | 418    | -12.56%         | -16.72% | -15.04% |
| Utah Valley State College                 | 1,899   | 1,254  | 3,153  | 1,847   | 1,440  | 3,287  | -2.74%          | 14.83%  | 4.25%   |
| Salt Lake Community College               | 1,483   | 1,524  | 3,007  | 1,625   | 1,856  | 3,481  | 9.58%           | 21.78%  | 15.76%  |
| Total Public                              | 13,031  | 12,221 | 25,252 | 12,631  | 12,784 | 25,415 | -3.07%          | 4.61%   | 0.65%   |
| <b>Private Institutions<sup>(2)</sup></b> |         |        |        |         |        |        |                 |         |         |
| Brigham Young University                  | 4,357   | 3,977  | 8,334  | 4,486   | 3,978  | 8,464  | 2.96%           | 0.03%   | 1.56%   |
| Westminster College                       | 347     | 362    | 709    | 326     | 365    | 691    | -6.05%          | 0.83%   | -2.54%  |
| LDS Business College                      | 236     | 374    | 610    | 212     | 241    | 453    | -10.17%         | -35.56% | -25.74% |
| Total Private                             | 4,940   | 4,713  | 9,653  | 5,024   | 4,584  | 9,608  | 1.70%           | -2.74%  | -0.47%  |
| Total Public and Private                  | 17,971  | 16,934 | 34,905 | 17,655  | 17,368 | 35,023 | -1.76%          | 2.56%   | 0.34%   |

## Notes:

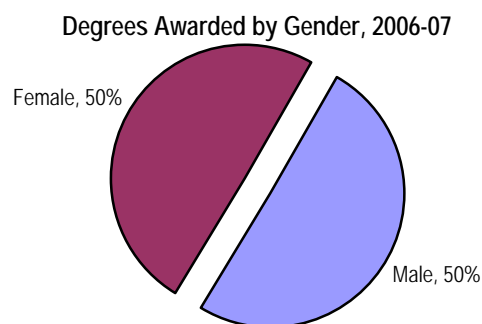
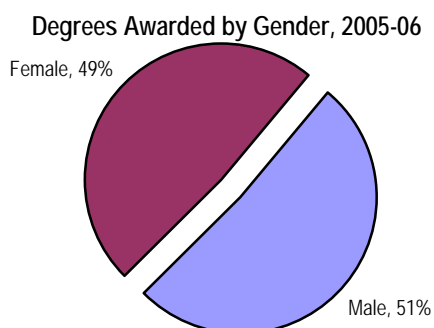
<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2005-06 and 2006-07<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 8 (page 1 of 6)

Certificates <sup>(1)</sup>Public Institutions in Utah  
2005-06 Compared to 2006-07

| Field of Study                          | UU      |         | USU     |         | WSU     |         | SUU     |         | SNOW    |         |
|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|   | 2005-06 | 2006-07 | 2005-06 | 2006-07 | 2005-06 | 2006-07 | 2005-06 | 2006-07 | 2005-06 | 2006-07 |
| Agriculture & Natural Resources         | 0       | 0       | 11      | 2       | 0       | 0       | 3       | 0       | 0       | 0       |
| Architecture & Related Studies          | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| Area, Ethnic & Cultural Studies         | 0       | 1       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| Biological Sciences/Life Sciences       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| Business & Marketing                    | 4       | 3       | 0       | 0       | 2       | 4       | 0       | 0       | 24      | 30      |
| Communications                          | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| Computer & Info Sciences                | 0       | 0       | 0       | 0       | 2       | 0       | 0       | 0       | 0       | 0       |
| Education                               | 35      | 38      | 0       | 1       | 0       | 0       | 0       | 0       | 0       | 2       |
| Engineering & Related Technologies      | 0       | 0       | 0       | 0       | 0       | 0       | 4       | 5       | 0       | 0       |
| English Language & Literature           | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| Foreign Languages                       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| Health Professions                      | 0       | 3       | 0       | 0       | 33      | 41      | 0       | 0       | 43      | 33      |
| History                                 | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| Home Economics                          | 0       | 3       | 0       | 0       | 0       | 0       | 0       | 0       | 1       | 1       |
| Law & Legal Studies                     | 9       | 7       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| Liberal Arts & Sciences/Gen. Studies    | 62      | 82      | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| Mathematics                             | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| Other <sup>(2)</sup>                    | 0       | 9       | 0       | 1       | 0       | 0       | 0       | 0       | 0       | 0       |
| Other Vocational Studies <sup>(3)</sup> | 0       | 0       | 0       | 0       | 0       | 0       | 3       | 0       | 0       | 0       |
| Philosophy                              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| Physical Sciences & Science Tech.       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| Psychology                              | 2       | 1       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| Social Sciences & Public Admin.         | 192     | 146     | 0       | 0       | 3       | 6       | 8       | 5       | 0       | 0       |
| Visual & Performing Arts                | 3       | 1       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| Total Degrees Awarded                   | 307     | 294     | 11      | 4       | 40      | 51      | 18      | 10      | 68      | 66      |

| Field of Study                          | DSC     |         | CEU     |         | UVSC    |         | SLCC     |         | USHE TOTAL |         |
|---|---------|---------|---------|---------|---------|---------|----------|---------|------------|---------|
|   | 2005-06 | 2006-07 | 2005-06 | 2006-07 | 2005-06 | 2006-07 | 2005-06* | 2006-07 | 2005-06    | 2006-07 |
| Agriculture & Natural Resources         | 0       | 0       | 0       | 0       | 0       | 0       | 0        | 0       | 14         | 2       |
| Architecture & Related Studies          | 0       | 0       | 0       | 0       | 0       | 0       | 0        | 0       | 0          | 0       |
| Area, Ethnic & Cultural Studies         | 0       | 0       | 0       | 0       | 0       | 0       | 0        | 0       | 0          | 1       |
| Biological Sciences/Life Sciences       | 0       | 0       | 0       | 0       | 0       | 0       | 0        | 0       | 0          | 0       |
| Business & Marketing                    | 12      | 11      | 5       | 5       | 8       | 3       | 5        | 59      | 60         | 115     |
| Communications                          | 14      | 1       | 0       | 0       | 0       | 0       | 1        | 1       | 15         | 2       |
| Computer & Info Sciences                | 5       | 3       | 3       | 2       | 3       | 4       | 0        | 12      | 13         | 21      |
| Education                               | 0       | 0       | 0       | 1       | 5       | 7       | 0        | 0       | 40         | 49      |
| Engineering & Related Technologies      | 29      | 2       | 0       | 2       | 0       | 0       | 4        | 14      | 37         | 23      |
| English Language & Literature           | 0       | 0       | 0       | 0       | 0       | 0       | 0        | 0       | 0          | 0       |
| Foreign Languages                       | 0       | 0       | 0       | 0       | 0       | 0       | 0        | 0       | 0          | 0       |
| Health Professions                      | 328     | 300     | 48      | 31      | 4       | 4       | 245      | 345     | 701        | 757     |
| History                                 | 0       | 0       | 0       | 0       | 0       | 0       | 1        | 0       | 1          | 0       |
| Home Economics                          | 0       | 0       | 0       | 0       | 0       | 0       | 0        | 0       | 1          | 4       |
| Law & Legal Studies                     | 0       | 0       | 0       | 0       | 0       | 0       | 0        | 0       | 9          | 7       |
| Liberal Arts & Sciences/Gen. Studies    | 0       | 0       | 0       | 0       | 0       | 0       | 0        | 0       | 62         | 82      |
| Mathematics                             | 0       | 0       | 0       | 0       | 0       | 0       | 0        | 0       | 0          | 0       |
| Other <sup>(2)</sup>                    | 0       | 0       | 0       | 0       | 0       | 0       | 0        | 0       | 0          | 10      |
| Other Vocational Studies <sup>(3)</sup> | 16      | 2       | 1       | 4       | 10      | 7       | 101      | 358     | 131        | 371     |
| Philosophy                              | 0       | 0       | 0       | 0       | 0       | 0       | 0        | 0       | 0          | 0       |
| Physical Sciences & Science Tech.       | 0       | 0       | 0       | 0       | 0       | 0       | 0        | 0       | 0          | 0       |
| Psychology                              | 0       | 0       | 0       | 0       | 0       | 0       | 0        | 0       | 2          | 1       |
| Social Sciences & Public Admin.         | 0       | 0       | 0       | 0       | 0       | 0       | 0        | 0       | 203        | 157     |
| Visual & Performing Arts                | 0       | 0       | 0       | 0       | 0       | 2       | 0        | 0       | 3          | 3       |
| Total Degrees Awarded                   | 404     | 319     | 57      | 45      | 30      | 27      | 357      | 789     | 1,292      | 1,605   |

Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2005-06 and 2006-07<sup>(2)</sup> Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.<sup>(3)</sup> Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

\*2007 Data Book did not include Skills Center information for SLCC certificates awarded

The category of "Certificates: Certificates and awards greater than one year but less than two years - below the baccalaureate level; Certificates and awards greater than two years but less than four years - below the baccalaureate level; Post-baccalaureate certificates and awards; Post-master's certificates and awards



TABLE 8 (page 2 of 6)

**Associate's Degrees <sup>(1)</sup>**

Public Institutions in Utah

2005-06 Compared to 2006-07

| Field of Study                          | USU        |            | WSU          |              | SUU       |            | SNOW       |            | DSC        |            |
|---|------------|------------|--------------|--------------|-----------|------------|------------|------------|------------|------------|
|   | 2005-06    | 2006-07    | 2005-06      | 2006-07      | 2005-06   | 2006-07    | 2005-06    | 2006-07    | 2005-06    | 2006-07    |
| Agriculture & Natural Resources         | 15         | 17         | 0            | 0            | 2         | 1          | 6          | 7          | 0          | 0          |
| Architecture & Related Studies          | 0          | 0          | 0            | 0            | 0         | 0          | 7          | 1          | 0          | 0          |
| Area, Ethnic & Cultural Studies         | 0          | 0          | 0            | 0            | 0         | 0          | 0          | 0          | 0          | 0          |
| Biological Sciences/Life Sciences       | 0          | 0          | 0            | 0            | 0         | 0          | 6          | 8          | 2          | 0          |
| Business & Marketing                    | 7          | 6          | 19           | 12           | 0         | 0          | 80         | 67         | 113        | 80         |
| Communications                          | 0          | 0          | 0            | 0            | 0         | 0          | 21         | 16         | 3          | 0          |
| Computer & Info Sciences                | 0          | 0          | 33           | 49           | 1         | 1          | 15         | 6          | 2          | 0          |
| Education                               | 0          | 0          | 0            | 0            | 0         | 0          | 95         | 82         | 16         | 0          |
| Engineering & Related Technologies      | 5          | 0          | 38           | 45           | 5         | 4          | 30         | 25         | 8          | 10         |
| English Language & Literature           | 0          | 0          | 0            | 0            | 0         | 0          | 7          | 14         | 2          | 0          |
| Foreign Languages                       | 0          | 0          | 0            | 0            | 0         | 0          | 3          | 1          | 0          | 0          |
| Health Professions                      | 0          | 0          | 397          | 541          | 0         | 0          | 102        | 80         | 61         | 87         |
| History                                 | 0          | 0          | 0            | 0            | 0         | 0          | 1          | 5          | 0          | 0          |
| Home Economics                          | 0          | 0          | 8            | 2            | 2         | 1          | 13         | 8          | 1          | 0          |
| Law & Legal Studies                     | 0          | 0          | 0            | 0            | 1         | 4          | 6          | 3          | 2          | 0          |
| Liberal Arts & Sciences/Gen. Studies    | 296        | 238        | 950          | 935          | 70        | 148        | 241        | 223        | 569        | 684        |
| Mathematics                             | 0          | 0          | 0            | 0            | 0         | 0          | 3          | 5          | 1          | 0          |
| Other <sup>(2)</sup>                    | 0          | 0          | 0            | 0            | 0         | 0          | 1          | 1          | 0          | 0          |
| Other Vocational Studies <sup>(3)</sup> | 1          | 1          | 27           | 26           | 10        | 8          | 40         | 33         | 10         | 3          |
| Philosophy                              | 0          | 0          | 0            | 0            | 0         | 0          | 0          | 1          | 0          | 0          |
| Physical Sciences & Science Tech.       | 0          | 0          | 8            | 11           | 0         | 0          | 5          | 5          | 1          | 0          |
| Psychology                              | 0          | 0          | 0            | 0            | 0         | 0          | 28         | 17         | 6          | 0          |
| Social Sciences & Public Admin.         | 0          | 0          | 0            | 0            | 0         | 0          | 18         | 19         | 1          | 0          |
| Visual & Performing Arts                | 0          | 0          | 5            | 9            | 3         | 1          | 30         | 49         | 6          | 0          |
| <b>Total Degrees Awarded</b>            | <b>324</b> | <b>262</b> | <b>1,485</b> | <b>1,630</b> | <b>94</b> | <b>168</b> | <b>758</b> | <b>676</b> | <b>804</b> | <b>864</b> |

| Field of Study                          | CEU        |            | UVSC         |              | SLCC         |              | USHE TOTAL   |              |
|---|------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|
|   | 2005-06    | 2006-07    | 2005-06      | 2006-07      | 2005-06      | 2006-07      | 2005-06      | 2006-07      |
| Agriculture & Natural Resources         | 0          | 0          | 0            | 0            | 0            | 0            | 23           | 25           |
| Architecture & Related Studies          | 0          | 0          | 0            | 0            | 0            | 0            | 7            | 1            |
| Area, Ethnic & Cultural Studies         | 0          | 0          | 0            | 0            | 0            | 0            | 0            | 0            |
| Biological Sciences/Life Sciences       | 0          | 0          | 6            | 6            | 15           | 7            | 29           | 21           |
| Business & Marketing                    | 43         | 12         | 147          | 140          | 317          | 252          | 726          | 569          |
| Communications                          | 0          | 0          | 34           | 23           | 33           | 39           | 91           | 78           |
| Computer & Info Sciences                | 2          | 0          | 32           | 35           | 59           | 43           | 144          | 134          |
| Education                               | 8          | 2          | 61           | 51           | 18           | 7            | 198          | 142          |
| Engineering & Related Technologies      | 14         | 4          | 65           | 53           | 120          | 108          | 285          | 249          |
| English Language & Literature           | 0          | 0          | 17           | 9            | 27           | 38           | 53           | 61           |
| Foreign Languages                       | 0          | 0          | 0            | 0            | 10           | 3            | 13           | 4            |
| Health Professions                      | 50         | 39         | 134          | 132          | 337          | 397          | 1,081        | 1,276        |
| History                                 | 0          | 0          | 16           | 17           | 7            | 11           | 24           | 33           |
| Home Economics                          | 0          | 0          | 0            | 0            | 1            | 5            | 25           | 16           |
| Law & Legal Studies                     | 0          | 0          | 13           | 12           | 34           | 29           | 56           | 48           |
| Liberal Arts & Sciences/Gen. Studies    | 271        | 280        | 886          | 883          | 1,403        | 1,359        | 4,686        | 4,750        |
| Mathematics                             | 0          | 0          | 6            | 6            | 0            | 0            | 10           | 11           |
| Other <sup>(2)</sup>                    | 0          | 0          | 21           | 11           | 12           | 15           | 34           | 27           |
| Other Vocational Studies <sup>(3)</sup> | 45         | 36         | 262          | 251          | 247          | 212          | 642          | 570          |
| Philosophy                              | 0          | 0          | 1            | 0            | 0            | 0            | 1            | 1            |
| Physical Sciences & Science Tech.       | 0          | 0          | 1            | 1            | 45           | 46           | 60           | 63           |
| Psychology                              | 0          | 0          | 72           | 93           | 31           | 46           | 137          | 156          |
| Social Sciences & Public Admin.         | 0          | 0          | 0            | 0            | 71           | 50           | 90           | 69           |
| Visual & Performing Arts                | 2          | 0          | 58           | 58           | 42           | 25           | 146          | 142          |
| <b>Total Degrees Awarded</b>            | <b>435</b> | <b>373</b> | <b>1,832</b> | <b>1,781</b> | <b>2,829</b> | <b>2,692</b> | <b>8,561</b> | <b>8,446</b> |

Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2005-06 and 2006-07<sup>(2)</sup> Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.<sup>(3)</sup> Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

TABLE 8 (page 3 of 6)

**Bachelor's Degrees <sup>(1)</sup>**

Public Institutions in Utah

2005-06 Compared to 2006-07

| Field of Study                          | U of U  |         | USU     |         | WSU     |         | SUU     |         | DSC     |         |
|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|   | 2005-06 | 2006-07 | 2005-06 | 2006-07 | 2005-06 | 2006-07 | 2005-06 | 2006-07 | 2005-06 | 2006-07 |
| Agriculture & Natural Resources         | 31      | 39      | 116     | 112     | 0       | 0       | 11      | 11      | 0       | 0       |
| Architecture & Related Studies          | 41      | 37      | 26      | 22      | 0       | 0       | 0       | 0       | 0       | 0       |
| Area, Ethnic & Cultural Studies         | 35      | 23      | 25      | 39      | 0       | 0       | 0       | 0       | 0       | 0       |
| Biological Sciences/Life Sciences       | 160     | 145     | 56      | 88      | 75      | 65      | 63      | 75      | 0       | 0       |
| Business & Marketing                    | 671     | 584     | 526     | 444     | 383     | 394     | 141     | 135     | 54      | 55      |
| Communications                          | 423     | 446     | 81      | 101     | 57      | 46      | 55      | 53      | 0       | 1       |
| Computer & Info Sciences                | 69      | 62      | 138     | 99      | 106     | 110     | 22      | 10      | 21      | 19      |
| Education                               | 97      | 107     | 529     | 442     | 250     | 220     | 203     | 185     | 29      | 48      |
| Engineering & Related Technologies      | 324     | 310     | 233     | 203     | 87      | 84      | 19      | 16      | 0       | 0       |
| English Language & Literature           | 151     | 190     | 92      | 107     | 65      | 59      | 11      | 11      | 0       | 0       |
| Foreign Languages                       | 154     | 180     | 36      | 30      | 28      | 33      | 13      | 14      | 0       | 0       |
| Health Professions                      | 297     | 372     | 93      | 72      | 268     | 351     | 52      | 86      | 14      | 11      |
| History                                 | 106     | 104     | 75      | 63      | 31      | 31      | 17      | 11      | 0       | 0       |
| Home Economics                          | 237     | 241     | 197     | 152     | 38      | 69      | 26      | 37      | 0       | 0       |
| Law & Legal Studies                     | 0       | 0       | 16      | 15      | 0       | 0       | 0       | 0       | 0       | 0       |
| Liberal Arts & Sciences/Gen. Studies    | 3       | 0       | 116     | 89      | 35      | 42      | 0       | 0       | 0       | 0       |
| Mathematics                             | 37      | 56      | 24      | 21      | 5       | 2       | 2       | 6       | 0       | 0       |
| Other <sup>(2)</sup>                    | 313     | 348     | 213     | 152     | 7       | 8       | 18      | 12      | 0       | 0       |
| Other Vocational Studies <sup>(3)</sup> | 0       | 0       | 32      | 33      | 162     | 163     | 66      | 59      | 0       | 0       |
| Philosophy                              | 27      | 13      | 18      | 7       | 1       | 1       | 0       | 0       | 0       | 0       |
| Physical Sciences & Science Tech.       | 130     | 100     | 33      | 25      | 20      | 26      | 16      | 16      | 0       | 0       |
| Psychology                              | 245     | 234     | 119     | 107     | 76      | 73      | 72      | 50      | 0       | 0       |
| Social Sciences & Public Admin.         | 1,016   | 958     | 292     | 271     | 99      | 122     | 56      | 39      | 0       | 0       |
| Visual & Performing Arts                | 322     | 280     | 151     | 159     | 53      | 41      | 36      | 42      | 0       | 0       |
| Total Degrees Awarded                   | 4,889   | 4,829   | 3,237   | 2,853   | 1,846   | 1,940   | 899     | 868     | 118     | 134     |

| Field of Study                          | UVSC    |         | USHE TOTAL |         |
|---|---------|---------|------------|---------|
|   | 2005-06 | 2006-07 | 2005-06    | 2006-07 |
| Agriculture & Natural Resources         | 0       | 0       | 158        | 162     |
| Architecture & Related Studies          | 0       | 0       | 67         | 59      |
| Area, Ethnic & Cultural Studies         | 0       | 0       | 60         | 62      |
| Biological Sciences/Life Sciences       | 45      | 45      | 399        | 418     |
| Business & Marketing                    | 425     | 442     | 2,200      | 2,054   |
| Communications                          | 38      | 0       | 654        | 647     |
| Computer & Info Sciences                | 76      | 126     | 432        | 426     |
| Education                               | 175     | 220     | 1,283      | 1,222   |
| Engineering & Related Technologies      | 0       | 0       | 663        | 613     |
| English Language & Literature           | 40      | 37      | 359        | 404     |
| Foreign Languages                       | 5       | 13      | 236        | 270     |
| Health Professions                      | 11      | 53      | 735        | 945     |
| History                                 | 21      | 15      | 250        | 224     |
| Home Economics                          | 0       | 0       | 498        | 499     |
| Law & Legal Studies                     | 16      | 21      | 32         | 36      |
| Liberal Arts & Sciences/Gen. Studies    | 0       | 0       | 154        | 131     |
| Mathematics                             | 1       | 3       | 69         | 88      |
| Other <sup>(2)</sup>                    | 65      | 64      | 616        | 584     |
| Other Vocational Studies <sup>(3)</sup> | 193     | 187     | 453        | 442     |
| Philosophy                              | 3       | 6       | 49         | 27      |
| Physical Sciences & Science Tech.       | 17      | 13      | 216        | 180     |
| Psychology                              | 148     | 202     | 660        | 666     |
| Social Sciences & Public Admin.         | 0       | 1       | 1,463      | 1,391   |
| Visual & Performing Arts                | 12      | 31      | 574        | 553     |
| Total Degrees Awarded                   | 1,291   | 1,479   | 12,280     | 12,103  |

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2005-06 and 2006-07<sup>(2)</sup> Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.<sup>(3)</sup> Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

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**Master's Degrees <sup>(1)</sup>**Public Institutions in Utah  
2005-06 Compared to 2006-07

| Field of Study                          | U of U  |         | USU     |         | WSU     |         | SUU     |         | USHE TOTAL |         |
|---|---------|---------|---------|---------|---------|---------|---------|---------|------------|---------|
|   | 2005-06 | 2006-07 | 2005-06 | 2006-07 | 2005-06 | 2006-07 | 2005-06 | 2006-07 | 2005-06    | 2006-07 |
| Agriculture & Natural Resources         | 0       | 0       | 66      | 36      | 0       | 0       | 0       | 0       | 66         | 36      |
| Architecture & Related Studies          | 34      | 32      | 4       | 7       | 0       | 0       | 0       | 0       | 38         | 39      |
| Area, Ethnic & Cultural Studies         | 6       | 5       | 9       | 17      | 0       | 0       | 0       | 0       | 15         | 22      |
| Biological Sciences/Life Sciences       | 15      | 18      | 25      | 23      | 0       | 0       | 0       | 0       | 40         | 41      |
| Business & Marketing                    | 298     | 322     | 136     | 134     | 87      | 90      | 52      | 57      | 573        | 603     |
| Communications                          | 12      | 5       | 4       | 1       | 0       | 0       | 0       | 1       | 16         | 7       |
| Computer & Info Sciences                | 14      | 40      | 77      | 28      | 0       | 0       | 0       | 0       | 91         | 68      |
| Education                               | 171     | 141     | 189     | 157     | 48      | 60      | 126     | 142     | 534        | 500     |
| Engineering & Related Technologies      | 167     | 164     | 128     | 103     | 0       | 0       | 0       | 0       | 295        | 267     |
| English Language & Literature           | 20      | 14      | 21      | 21      | 0       | 0       | 0       | 0       | 41         | 35      |
| Foreign Languages                       | 22      | 20      | 0       | 0       | 0       | 0       | 0       | 0       | 22         | 20      |
| Health Professions                      | 221     | 226     | 39      | 79      | 0       | 0       | 0       | 0       | 260        | 305     |
| History                                 | 4       | 15      | 7       | 6       | 0       | 0       | 0       | 0       | 11         | 21      |
| Home Economics                          | 16      | 17      | 21      | 40      | 0       | 0       | 0       | 0       | 37         | 57      |
| Law & Legal Studies                     | 2       | 1       | 0       | 0       | 0       | 0       | 0       | 0       | 2          | 1       |
| Liberal Arts & Sciences/Gen. Studies    | 0       | 0       | 27      | 0       | 0       | 0       | 0       | 0       | 27         | 0       |
| Mathematics                             | 19      | 21      | 7       | 5       | 0       | 0       | 0       | 0       | 26         | 26      |
| Other <sup>(2)</sup>                    | 45      | 40      | 0       | 14      | 0       | 0       | 0       | 0       | 45         | 54      |
| Other Vocational Studies <sup>(3)</sup> | 0       | 0       | 0       | 0       | 20      | 21      | 0       | 0       | 20         | 21      |
| Philosophy                              | 3       | 2       | 0       | 0       | 0       | 0       | 0       | 0       | 3          | 2       |
| Physical Sciences & Science Tech.       | 56      | 45      | 9       | 9       | 0       | 0       | 0       | 0       | 65         | 54      |
| Psychology                              | 53      | 48      | 43      | 30      | 0       | 0       | 0       | 0       | 96         | 78      |
| Social Sciences & Public Admin.         | 259     | 235     | 19      | 23      | 0       | 0       | 0       | 0       | 278        | 258     |
| Visual & Performing Arts                | 45      | 30      | 18      | 5       | 0       | 0       | 0       | 4       | 63         | 39      |
| Total Degrees Awarded                   | 1,482   | 1,441   | 849     | 738     | 155     | 171     | 178     | 204     | 2,664      | 2,554   |

TABLE 8

**Doctorate Degrees <sup>(1)</sup>**Public Institutions in Utah  
2005-06 Compared to 2006-07

| Field of Study                          | U of U  |         | USU     |         | USHE TOTAL |         |
|---|---------|---------|---------|---------|------------|---------|
|   | 2005-06 | 2006-07 | 2005-06 | 2006-07 | 2005-06    | 2006-07 |
| Agriculture & Natural Resources         | 0       | 0       | 5       | 3       | 5          | 3       |
| Area, Ethnic & Cultural Studies         | 0       | 0       | 0       | 0       | 0          | 0       |
| Biological Sciences/Life Sciences       | 27      | 37      | 12      | 21      | 39         | 58      |
| Business & Marketing                    | 9       | 7       | 0       | 0       | 9          | 7       |
| Communications                          | 7       | 9       | 0       | 0       | 7          | 9       |
| Computer & Info Sciences                | 3       | 14      | 1       | 1       | 4          | 15      |
| Education                               | 20      | 34      | 15      | 21      | 35         | 55      |
| Engineering & Related Technologies      | 51      | 42      | 19      | 12      | 70         | 54      |
| English Language & Literature           | 13      | 7       | 0       | 0       | 13         | 7       |
| Foreign Languages                       | 4       | 2       | 0       | 0       | 4          | 2       |
| Health Professions                      | 64      | 89      | 7       | 3       | 71         | 92      |
| History                                 | 0       | 5       | 0       | 0       | 0          | 5       |
| Home Economics                          | 0       | 0       | 7       | 2       | 7          | 2       |
| Mathematics                             | 6       | 6       | 2       | 2       | 8          | 8       |
| Other <sup>(2)</sup>                    | 6       | 8       | 0       | 2       | 6          | 10      |
| Other Vocational Studies <sup>(3)</sup> | 0       | 0       | 0       | 0       | 0          | 0       |
| Philosophy                              | 2       | 1       | 0       | 0       | 2          | 1       |
| Physical Sciences & Science Tech.       | 27      | 40      | 6       | 10      | 33         | 50      |
| Psychology                              | 18      | 20      | 4       | 6       | 22         | 26      |
| Social Sciences & Public Admin.         | 19      | 22      | 3       | 2       | 22         | 24      |
| Visual & Performing Arts                | 0       | 2       | 0       | 0       | 0          | 2       |
| Total Degrees Awarded                   | 276     | 345     | 81      | 85      | 357        | 430     |

Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2005-06 and 2006-07<sup>(2)</sup> Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.<sup>(3)</sup> Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

TABLE 8 (page 5 of 6)

**First-Professional Degrees<sup>(1)</sup>**

Public Institutions in Utah

2005-06 Compared to 2006-07

| Field of Study                          | U of U     |            |
|---|------------|------------|
|   | 2005-06    | 2006-07    |
| Agriculture & Natural Resources         | 0          | 0          |
| Architecture & Related Studies          | 0          | 0          |
| Area, Ethnic & Cultural Studies         | 0          | 0          |
| Biological Sciences/Life Sciences       | 0          | 0          |
| Business & Marketing                    | 0          | 0          |
| Communications                          | 0          | 0          |
| Computer & Info Sciences                | 0          | 0          |
| Education                               | 0          | 0          |
| Engineering & Related Technologies      | 0          | 0          |
| English Language & Literature           | 0          | 0          |
| Foreign Languages                       | 0          | 0          |
| Health Professions                      | 146        | 141        |
| History                                 | 0          | 0          |
| Home Economics                          | 0          | 0          |
| Law & Legal Studies                     | 131        | 136        |
| Liberal Arts & Sciences/Gen. Studies    | 0          | 0          |
| Mathematics                             | 0          | 0          |
| Other <sup>(2)</sup>                    | 0          | 0          |
| Other Vocational Studies <sup>(3)</sup> | 0          | 0          |
| Philosophy                              | 0          | 0          |
| Physical Sciences & Science Tech.       | 0          | 0          |
| Psychology                              | 0          | 0          |
| Social Sciences & Public Admin.         | 0          | 0          |
| Visual & Performing Arts                | 0          | 0          |
| <b>Total Degrees Awarded</b>            | <b>277</b> | <b>277</b> |

## Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2005-06 and 2006-07<sup>(2)</sup> Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.<sup>(3)</sup> Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

TABLE 8 (page 6 of 6)

**Total Degrees and Awards by Field of Study<sup>(1)</sup>**

Public Institutions in Utah

2005-06 Compared to 2006-07

| Field of Study                          | U of U       |              | USU          |              | WSU          |              | SUU          |              | SNOW       |            |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|------------|
|   | 2005-06      | 2006-07      | 2005-06      | 2006-07      | 2005-06      | 2006-07      | 2005-06      | 2006-07      | 2005-06    | 2006-07    |
| Agriculture & Natural Resources         | 31           | 42           | 220          | 187          | 0            | 0            | 16           | 12           | 6          | 7          |
| Architecture & Related Studies          | 75           | 69           | 30           | 29           | 0            | 0            | 0            | 0            | 7          | 1          |
| Area, Ethnic & Cultural Studies         | 41           | 29           | 34           | 56           | 0            | 0            | 0            | 0            | 0          | 0          |
| Biological Sciences/Life Sciences       | 202          | 200          | 93           | 132          | 75           | 65           | 63           | 75           | 6          | 8          |
| Business & Marketing                    | 982          | 916          | 669          | 584          | 491          | 500          | 193          | 192          | 104        | 97         |
| Communications                          | 442          | 460          | 85           | 102          | 57           | 46           | 55           | 54           | 21         | 16         |
| Computer & Info Sciences                | 86           | 116          | 216          | 128          | 141          | 159          | 23           | 11           | 15         | 6          |
| Education                               | 323          | 320          | 733          | 621          | 298          | 280          | 329          | 327          | 95         | 84         |
| Engineering & Related Technologies      | 542          | 516          | 385          | 318          | 125          | 129          | 28           | 25           | 30         | 25         |
| English Language & Literature           | 184          | 211          | 113          | 128          | 65           | 59           | 11           | 11           | 7          | 14         |
| Foreign Languages                       | 180          | 202          | 36           | 30           | 28           | 33           | 13           | 14           | 3          | 1          |
| Health Professions                      | 728          | 831          | 139          | 154          | 698          | 933          | 52           | 86           | 145        | 113        |
| History                                 | 110          | 124          | 82           | 69           | 31           | 31           | 17           | 11           | 1          | 5          |
| Home Economics                          | 253          | 261          | 225          | 194          | 46           | 71           | 28           | 38           | 14         | 9          |
| Law & Legal Studies                     | 142          | 144          | 16           | 15           | 0            | 0            | 1            | 4            | 6          | 3          |
| Liberal Arts & Sciences/Gen. Studies    | 65           | 82           | 432          | 327          | 985          | 977          | 70           | 148          | 241        | 223        |
| Mathematics                             | 62           | 83           | 33           | 28           | 5            | 2            | 2            | 6            | 3          | 5          |
| Other <sup>(2)</sup>                    | 364          | 402          | 213          | 152          | 7            | 8            | 18           | 12           | 1          | 1          |
| Other Vocational Studies <sup>(3)</sup> | 0            | 0            | 33           | 34           | 209          | 210          | 79           | 67           | 40         | 33         |
| Philosophy                              | 32           | 16           | 18           | 7            | 1            | 1            | 0            | 0            | 0          | 1          |
| Physical Sciences & Science Tech.       | 213          | 185          | 48           | 44           | 28           | 37           | 16           | 16           | 5          | 5          |
| Psychology                              | 318          | 303          | 166          | 143          | 76           | 73           | 72           | 50           | 28         | 17         |
| Social Sciences & Public Admin.         | 1,486        | 1,361        | 314          | 296          | 102          | 128          | 64           | 44           | 18         | 19         |
| Visual & Performing Arts                | 370          | 313          | 169          | 164          | 58           | 50           | 39           | 47           | 30         | 49         |
| <b>Total Degrees Awarded</b>            | <b>7,231</b> | <b>7,186</b> | <b>4,502</b> | <b>3,942</b> | <b>3,526</b> | <b>3,792</b> | <b>1,189</b> | <b>1,250</b> | <b>826</b> | <b>742</b> |

| Field of Study                          | DSC          |              | CEU        |            | UVSC         |              | SLCC         |              | USHE TOTAL    |               |
|---|--------------|--------------|------------|------------|--------------|--------------|--------------|--------------|---------------|---------------|
|   | 2005-06      | 2006-07      | 2005-06    | 2006-07    | 2005-06      | 2006-07      | 2005-06      | 2006-07      | 2005-06       | 2006-07       |
| Agriculture & Natural Resources         | 0            | 0            | 0          | 0          | 0            | 0            | 0            | 0            | 273           | 248           |
| Architecture & Related Studies          | 0            | 0            | 0          | 0          | 0            | 0            | 0            | 0            | 112           | 99            |
| Area, Ethnic & Cultural Studies         | 0            | 0            | 0          | 0          | 0            | 0            | 0            | 0            | 75            | 85            |
| Biological Sciences/Life Sciences       | 2            | 0            | 0          | 0          | 51           | 51           | 15           | 7            | 507           | 538           |
| Business & Marketing                    | 179          | 146          | 48         | 17         | 580          | 585          | 322          | 311          | 3,568         | 3,348         |
| Communications                          | 17           | 2            | 0          | 0          | 72           | 23           | 34           | 40           | 783           | 743           |
| Computer & Info Sciences                | 28           | 22           | 5          | 2          | 111          | 165          | 59           | 55           | 684           | 664           |
| Education                               | 45           | 48           | 8          | 3          | 241          | 278          | 18           | 7            | 2,090         | 1,968         |
| Engineering & Related Technologies      | 37           | 12           | 14         | 6          | 65           | 53           | 124          | 122          | 1,350         | 1,206         |
| English Language & Literature           | 2            | 0            | 0          | 0          | 57           | 46           | 27           | 38           | 466           | 507           |
| Foreign Languages                       | 0            | 0            | 0          | 0          | 5            | 13           | 10           | 3            | 275           | 296           |
| Health Professions                      | 403          | 398          | 98         | 70         | 149          | 189          | 403          | 742          | 2,815         | 3,516         |
| History                                 | 0            | 0            | 0          | 0          | 37           | 32           | 7            | 11           | 285           | 283           |
| Home Economics                          | 1            | 0            | 0          | 0          | 0            | 0            | 2            | 5            | 569           | 578           |
| Law & Legal Studies                     | 2            | 0            | 0          | 0          | 29           | 33           | 34           | 29           | 230           | 228           |
| Liberal Arts & Sciences/Gen. Studies    | 569          | 684          | 271        | 280        | 886          | 883          | 1,403        | 1,359        | 4,922         | 4,963         |
| Mathematics                             | 1            | 0            | 0          | 0          | 7            | 9            | 0            | 0            | 113           | 133           |
| Other <sup>(2)</sup>                    | 0            | 0            | 0          | 0          | 86           | 75           | 12           | 15           | 701           | 665           |
| Other Vocational Studies <sup>(3)</sup> | 26           | 5            | 46         | 40         | 465          | 445          | 348          | 570          | 1,246         | 1,404         |
| Philosophy                              | 0            | 0            | 0          | 0          | 4            | 6            | 0            | 0            | 55            | 31            |
| Physical Sciences & Science Tech.       | 1            | 0            | 0          | 0          | 18           | 14           | 45           | 46           | 374           | 347           |
| Psychology                              | 6            | 0            | 0          | 0          | 220          | 295          | 31           | 46           | 917           | 927           |
| Social Sciences & Public Admin.         | 1            | 0            | 0          | 0          | 0            | 1            | 71           | 50           | 2,056         | 1,899         |
| Visual & Performing Arts                | 6            | 0            | 2          | 0          | 70           | 91           | 42           | 25           | 786           | 739           |
| <b>Total Degrees Awarded</b>            | <b>1,326</b> | <b>1,317</b> | <b>492</b> | <b>418</b> | <b>3,153</b> | <b>3,287</b> | <b>3,007</b> | <b>3,481</b> | <b>25,252</b> | <b>25,415</b> |

Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2005-06 and 2006-07<sup>(2)</sup> Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.<sup>(3)</sup> Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.



UTAH SYSTEM OF  
HIGHER EDUCATION

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*Building a Stronger State of Minds*

|                          |   |
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## **ENROLLMENTS**

### **Background**

Five times a year, the USHE institutions submit to the Office of the Commissioner electronic files containing enrollment information on courses and students at the institutions. A historical database has been developed over the years that is the source material for the enrollment data reported in this tab. Various types of enrollment data are included here.

### **Explanation of Attachments**

Tables 1 through 6 disaggregate recent student enrollments. These enrollment figures are presented according to various demographic and instructional categories including: age, gender, ethnicity, residency, class standing and level of instruction.

The enrollment history portion of the tab (Tables 7 through 10), is an extended historical data set of basic enrollment figures reported for each institution as a whole. The term FTE utilized frequently in this tab stands for full-time equivalent student. FTE is a statistical unit that equates to the amount of credit hours a student needs to take per semester in order to complete a four-year program in four years. For example, an undergraduate student taking 15 semester credit hours is considered one FTE student. For graduate students, 10 semester credit hours are considered one FTE student. Enrollments are also separated by budget status. Budget-related enrollments are those which are considered for state funding, while self-support enrollments are not eligible for state support. Tables 7 through 10 report budget-related enrollments only in the first section, and then report all enrollments (budget-related and self-support) in the second section.

Table 11 provides incremental enrollment projections based on 20 years of enrollment history and state population projections from the Utah Population Estimate Committee (UPEC), and Governor's Office of Planning and Budget (GOPB). The projections included here are intended to measure demand for enrollments in the USHE given the current policy climate and current Utah population projections.

TABLE 1

## Utah System of Higher Education

Five Year History - Annualized (Budget-Related Only) FTEs by Level of Instruction <sup>(1)</sup>

Academic Years 2003-2007

| Institutions                  | Course/Level      | 02-03      | 03-04      | 04-05      | 05-06      | 06-07     |
|-------------------------------|-------------------|------------|------------|------------|------------|-----------|
| University of Utah - E&G      | Lower Division    | 10,080.15  | 9,893.10   | 9,796.59   | 9,722.27   | 9,226.25  |
|                               | Upper Division    | 9,584.27   | 9,764.44   | 9,736.68   | 9,836.96   | 9,589.70  |
|                               | Basic Graduate    | 3,693.03   | 3,702.86   | 3,651.18   | 3,820.94   | 3,796.61  |
|                               | Advanced Graduate | 1,872.09   | 2,039.01   | 2,211.87   | 2,385.18   | 2,260.85  |
|                               | Total             | 25,229.54  | 25,399.40  | 25,396.32  | 25,765.35  | 24,873.41 |
| University of Utah - Medicine | Upper Division    | 70.90      | 74.40      | 83.32      | 86.81      | 91.73     |
|                               | Basic Graduate    | 682.93     | 293.28     | 389.42     | 325.05     | 342.32    |
|                               | Advanced Graduate | 193.68     | 627.32     | 662.11     | 669.18     | 634.00    |
|                               | Total             | 948.52     | 996.14     | 1,134.85   | 1,081.04   | 1,068.05  |
| University of Utah - Total    | Lower Division    | 10,081.16  | 9,894.23   | 9,796.59   | 9,722.27   | 9,226.25  |
|                               | Upper Division    | 9,655.17   | 9,838.84   | 9,820.00   | 9,923.77   | 9,681.43  |
|                               | Basic Graduate    | 4,375.96   | 3,996.14   | 4,040.60   | 4,145.99   | 4,138.93  |
|                               | Advanced Graduate | 2,065.77   | 2,666.33   | 2,873.98   | 3,054.36   | 2,894.85  |
|                               | Total             | 26,178.06  | 26,395.53  | 26,531.17  | 26,846.39  | 25,941.46 |
| Utah State University         | Vocational        | 619.04     | 557.19     | 538.82     | 435.33     | 338.63    |
|                               | Lower Division    | 8,375.05   | 8,758.82   | 8,468.01   | 7,884.60   | 8,316.62  |
|                               | Upper Division    | 6,237.54   | 6,236.62   | 6,257.81   | 5,976.86   | 5,682.41  |
|                               | Basic Graduate    | 1,910.44   | 1,813.69   | 1,858.15   | 2,004.48   | 1,849.63  |
|                               | Advanced Graduate | 441.10     | 463.26     | 514.22     | 496.47     | 426.96    |
|                               | Total             | 17,583.17  | 17,829.57  | 17,637.01  | 16,797.74  | 16,614.25 |
| Weber State University        | Vocational        | 2,715.56   | 2,597.62   | 2,555.40   | 2,574.47   | 2,638.99  |
|                               | Lower Division    | 7,435.17   | 7,306.02   | 6,992.99   | 6,654.64   | 6,222.11  |
|                               | Upper Division    | 3,503.79   | 3,570.19   | 3,457.37   | 3,320.29   | 3,355.50  |
|                               | Basic Graduate    | 310.60     | 314.45     | 333.05     | 316.65     | 361.11    |
|                               | Total             | 13,965.12  | 13,788.28  | 13,338.81  | 12,866.05  | 12,577.71 |
| Southern Utah University      | Vocational        | 657.17     | 789.12     | 783.57     | 721.74     | 898.70    |
|                               | Lower Division    | 2,542.47   | 2,409.45   | 2,503.49   | 2,381.50   | 2,497.90  |
|                               | Upper Division    | 1,799.65   | 1,702.29   | 1,727.34   | 1,759.23   | 1,636.46  |
|                               | Basic Graduate    | 219.55     | 234.25     | 308.00     | 426.95     | 473.60    |
|                               | Total             | 5,218.84   | 5,135.11   | 5,322.40   | 5,289.42   | 5,506.66  |
| Snow College                  | Vocational        | 713.72     | 899.69     | 891.16     | 917.26     | 904.70    |
|                               | Lower Division    | 1,980.37   | 1,907.95   | 1,965.13   | 1,947.47   | 1,935.65  |
|                               | Total             | 2,694.09   | 2,807.63   | 2,856.29   | 2,864.73   | 2,840.35  |
| Dixie State College           | Vocational        | 673.28     | 716.49     | 669.88     | 619.14     | 618.79    |
|                               | Lower Division    | 3,404.91   | 3,497.40   | 3,465.49   | 3,172.80   | 2,909.25  |
|                               | Upper Division    | 172.77     | 197.31     | 231.67     | 286.08     | 332.18    |
|                               | Total             | 4,250.96   | 4,411.19   | 4,367.04   | 4,078.02   | 3,860.22  |
| College of Eastern Utah       | Vocational        | 786.35     | 733.02     | 682.99     | 558.43     | 498.89    |
|                               | Lower Division    | 1,272.04   | 1,193.25   | 1,205.65   | 1,115.89   | 980.40    |
|                               | Total             | 2,058.39   | 1,926.27   | 1,888.64   | 1,674.32   | 1,479.29  |
| Utah Valley State College     | Vocational        | 4,009.60   | 3,687.25   | 3,407.05   | 3,156.46   | 3,056.40  |
|                               | Lower Division    | 10,630.20  | 10,468.08  | 10,126.77  | 8,806.84   | 8,742.89  |
|                               | Upper Division    | 2,250.47   | 2,523.62   | 2,579.18   | 2,532.31   | 2,709.67  |
|                               | Total             | 16,890.27  | 16,678.94  | 16,113.00  | 14,495.61  | 14,508.96 |
| Salt Lake Community College   | Vocational        | 5,746.05   | 5,640.21   | 5,428.81   | 5,219.01   | 5,233.54  |
|                               | Lower Division    | 10,477.11  | 10,930.55  | 11,090.33  | 10,582.45  | 10,262.51 |
|                               | Total             | 16,223.16  | 16,570.76  | 16,519.14  | 15,801.46  | 15,496.05 |
| Total USHE                    | Vocational        | 15,920.77  | 15,620.57  | 14,957.68  | 14,201.84  | 14,188.64 |
|                               | Lower Division    | 56,198.48  | 56,365.74  | 55,614.45  | 52,268.46  | 51,093.58 |
|                               | Upper Division    | 23,619.39  | 24,068.85  | 24,073.37  | 23,798.54  | 23,397.65 |
|                               | Basic Graduate    | 6,816.55   | 6,358.53   | 6,539.80   | 6,894.07   | 6,823.27  |
|                               | Advanced Graduate | 2,506.87   | 3,129.59   | 3,388.20   | 3,550.83   | 3,321.81  |
|                               | Total             | 105,062.06 | 105,543.27 | 104,573.50 | 100,713.74 | 98,824.95 |

Notes:

<sup>(1)</sup> Source: Summer End of Term, Fall & Spring EOT Enrollment Extract Files - by Level of Instruction

TABLE 2

## Utah System of Higher Education

Fall Semester (3rd Week) Total Headcount Enrollment by Age and Gender  
2007-08 Academic Year

| Institution | Under<br>18 | 18-19  | 20-21  | 22-24  | 25-29  | 30-34  | 35-49  | 50-64 | Over<br>64 | Un-<br>known | Total   |
|-------------|-------------|--------|--------|--------|--------|--------|--------|-------|------------|--------------|---------|
| U OF U      |             |        |        |        |        |        |        |       |            |              |         |
| Male        | 10          | 1,600  | 1,838  | 4,139  | 5,089  | 1,763  | 1,175  | 332   | 158        | 22           | 16,126  |
| Female      | 8           | 1,928  | 2,563  | 3,088  | 2,694  | 1,111  | 1,404  | 676   | 190        | 9            | 13,671  |
| Unknown     | 0           | 0      | 0      | 0      | 0      | 0      | 0      | 0     | 0          |              | 0       |
| Total       | 18          | 3,528  | 4,401  | 7,227  | 7,783  | 2,874  | 2,579  | 1,008 | 348        | 31           | 29,797  |
| USU         |             |        |        |        |        |        |        |       |            |              |         |
| Male        | 1,649       | 1,531  | 1,370  | 3,214  | 2,327  | 657    | 550    | 130   | 15         | 21           | 11,464  |
| Female      | 2,202       | 3,078  | 2,293  | 1,734  | 1,225  | 634    | 1,229  | 513   | 16         | 33           | 12,957  |
| Total       | 3,851       | 4,609  | 3,663  | 4,948  | 3,552  | 1,291  | 1,779  | 643   | 31         | 54           | 24,421  |
| WSU         |             |        |        |        |        |        |        |       |            |              |         |
| Male        | 412         | 1,115  | 1,140  | 2,351  | 2,312  | 772    | 713    | 155   | 17         | 3            | 8,990   |
| Female      | 739         | 1,775  | 1,602  | 1,676  | 1,382  | 721    | 1,106  | 293   | 18         | 4            | 9,316   |
| Total       | 1,151       | 2,890  | 2,742  | 4,027  | 3,694  | 1,493  | 1,819  | 448   | 35         | 7            | 18,306  |
| SUU         |             |        |        |        |        |        |        |       |            |              |         |
| Male        | 186         | 661    | 436    | 849    | 554    | 140    | 190    | 43    | 6          | 1            | 3,066   |
| Female      | 261         | 1,382  | 825    | 510    | 291    | 163    | 380    | 171   | 6          | 2            | 3,991   |
| Unknown     | 0           | 0      | 0      | 0      | 0      | 0      | 0      | 0     | 0          | 0            | 0       |
| Total       | 447         | 2,043  | 1,261  | 1,359  | 845    | 303    | 570    | 214   | 12         | 3            | 7,057   |
| SNOW        |             |        |        |        |        |        |        |       |            |              |         |
| Male        | 519         | 538    | 234    | 245    | 79     | 39     | 65     | 29    | 3          | 24           | 1,775   |
| Female      | 523         | 941    | 193    | 72     | 59     | 39     | 87     | 32    | 6          | 7            | 1,959   |
| Unknown     | 4           | 4      | 1      | 0      | 0      | 0      | 2      | 0     | 0          | 0            | 11      |
| Total       | 1,046       | 1,483  | 428    | 317    | 138    | 78     | 154    | 61    | 9          | 31           | 3,745   |
| DSC         |             |        |        |        |        |        |        |       |            |              |         |
| Male        | 340         | 581    | 442    | 645    | 416    | 123    | 109    | 43    | 22         | 4            | 2,725   |
| Female      | 469         | 1,055  | 549    | 337    | 249    | 134    | 268    | 115   | 33         | 3            | 3,212   |
| Unknown     | 2           | 1      | 0      | 0      | 2      | 1      | 0      | 1     | 0          | 0            | 7       |
| Total       | 811         | 1,637  | 991    | 982    | 667    | 258    | 377    | 159   | 55         | 7            | 5,944   |
| CEU         |             |        |        |        |        |        |        |       |            |              |         |
| Male        | 215         | 261    | 118    | 85     | 74     | 15     | 51     | 17    | 5          | 0            | 841     |
| Female      | 296         | 370    | 121    | 75     | 80     | 66     | 116    | 39    | 4          | 2            | 1,169   |
| Unknown     | 64          | 3      | 1      | 0      | 0      | 0      | 0      | 0     | 0          | 0            | 68      |
| Total       | 575         | 634    | 240    | 160    | 154    | 81     | 167    | 56    | 9          | 2            | 2,078   |
| UVSC        |             |        |        |        |        |        |        |       |            |              |         |
| Male        | 1,372       | 1,598  | 1,537  | 3,872  | 3,326  | 1,054  | 694    | 121   | 24         | 8            | 13,606  |
| Female      | 1,579       | 2,484  | 1,967  | 1,606  | 1,193  | 528    | 724    | 134   | 7          | 12           | 10,234  |
| Unknown     | 0           | 0      | 0      | 0      | 0      | 0      | 0      | 0     | 0          | 0            | 0       |
| Total       | 2,951       | 4,082  | 3,504  | 5,478  | 4,519  | 1,582  | 1,418  | 255   | 31         | 20           | 23,840  |
| SLCC        |             |        |        |        |        |        |        |       |            |              |         |
| Male        | 122         | 1,848  | 2,067  | 3,216  | 2,817  | 1,086  | 1,043  | 297   | 66         | 1            | 12,563  |
| Female      | 350         | 2,434  | 2,174  | 1,984  | 1,932  | 916    | 1,523  | 378   | 53         | 4            | 11,748  |
| Unknown     | 26          | 318    | 119    | 59     | 71     | 54     | 122    | 54    | 10         | 0            | 833     |
| Total       | 498         | 4,600  | 4,360  | 5,259  | 4,820  | 2,056  | 2,688  | 729   | 129        | 5            | 25,144  |
| USHE Total  |             |        |        |        |        |        |        |       |            |              |         |
| Male        | 4,825       | 9,733  | 9,182  | 18,616 | 16,994 | 5,649  | 4,590  | 1,167 | 316        | 84           | 71,156  |
| Female      | 6,427       | 15,447 | 12,287 | 11,082 | 9,105  | 4,312  | 6,837  | 2,351 | 333        | 76           | 68,257  |
| Unknown     | 96          | 326    | 121    | 59     | 73     | 55     | 124    | 55    | 10         | 0            | 919     |
| Total       | 11,348      | 25,506 | 21,590 | 29,757 | 26,172 | 10,016 | 11,551 | 3,573 | 659        | 160          | 140,332 |

TABLE 3

**Utah System of Higher Education**

Fall Semester (3rd Week) Total Headcount Enrollment by Full-time/Part-time Status and Class Standing

Academic Year 2006-07 and 2007-08

| Institution                         | 2006-07   |           |         |       | 2007-08   |           |         |       |
|-------------------------------------|-----------|-----------|---------|-------|-----------|-----------|---------|-------|
|                                     | Full-Time | Part-Time | Total   | PT %  | Full-Time | Part-Time | Total   | PT %  |
| <b>U OF U</b>                       |           |           |         |       |           |           |         |       |
| First-Time Freshmen                 | 2,350     | 346       | 2,696   | 12.8% | 2,268     | 348       | 2,616   | 13.3% |
| Other Lower Division Undergraduates | 3,656     | 3,601     | 7,257   | 49.6% | 3,455     | 3,516     | 6,971   | 50.4% |
| Upper Division Undergraduate        | 9,168     | 4,862     | 14,030  | 34.7% | 8,792     | 4,814     | 13,606  | 35.4% |
| Basic Graduates                     | 2,370     | 994       | 3,364   | 29.5% | 2,365     | 1,004     | 3,369   | 29.8% |
| Advanced Graduates                  | 2,474     | 690       | 3,164   | 21.8% | 2,572     | 663       | 3,235   | 20.5% |
| Total                               | 20,018    | 10,493    | 30,511  | 34.4% | 19,452    | 10,345    | 29,797  | 34.7% |
| <b>USU</b>                          |           |           |         |       |           |           |         |       |
| First-Time Freshmen                 | 2,557     | 339       | 2,896   | 11.7% | 2,804     | 349       | 3,153   | 11.1% |
| Other Lower Division Undergraduates | 3,102     | 4,863     | 7,965   | 61.1% | 3,134     | 5,225     | 8,359   | 62.5% |
| Upper Division Undergraduate        | 6,032     | 1,894     | 7,926   | 23.9% | 6,248     | 1,953     | 8,201   | 23.8% |
| Unclassified Undergraduate          | 747       | 2,464     | 3,211   | 76.7% | 772       | 2,359     | 3,131   | 75.3% |
| Basic Graduates                     | 311       | 677       | 988     | 68.5% | 345       | 567       | 912     | 62.2% |
| Advanced Graduates                  | 301       | 336       | 637     | 52.7% | 306       | 359       | 665     | 54.0% |
| Total                               | 13,050    | 10,573    | 23,623  | 44.8% | 13,609    | 10,812    | 24,421  | 44.3% |
| <b>WSU</b>                          |           |           |         |       |           |           |         |       |
| First-Time Freshmen                 | 1,547     | 1,194     | 2,741   | 43.6% | 1,539     | 753       | 2,292   | 32.9% |
| Other Lower Division Undergraduates | 3,262     | 4,347     | 7,609   | 57.1% | 3,363     | 4,283     | 7,646   | 56.0% |
| Upper Division Undergraduate        | 3,682     | 4,155     | 7,837   | 53.0% | 4,537     | 3,367     | 7,904   | 42.6% |
| Unclassified Undergraduate          | 0         | 0         | 0       | 0.0%  | 0         | 0         | 0       | 0.0%  |
| Basic Graduates                     | 115       | 340       | 455     | 74.7% | 154       | 310       | 464     | 66.8% |
| Total                               | 8,606     | 10,036    | 18,642  | 53.8% | 9,593     | 8,713     | 18,306  | 47.6% |
| <b>SUU</b>                          |           |           |         |       |           |           |         |       |
| First-Time Freshmen                 | 1,332     | 73        | 1,405   | 5.2%  | 1,386     | 84        | 1,470   | 5.7%  |
| Other Lower Division Undergraduates | 1,348     | 1,247     | 2,595   | 48.1% | 1,489     | 968       | 2,457   | 39.4% |
| Upper Division Undergraduate        | 2,153     | 448       | 2,601   | 17.2% | 2,127     | 436       | 2,563   | 17.0% |
| Basic Graduates                     | 111       | 317       | 428     | 74.1% | 143       | 424       | 567     | 74.8% |
| Total                               | 4,944     | 2,085     | 7,029   | 29.7% | 5,145     | 1,912     | 7,057   | 27.1% |
| <b>SNOW</b>                         |           |           |         |       |           |           |         |       |
| First-Time Freshmen                 | 1,194     | 130       | 1,324   | 9.8%  | 1,030     | 145       | 1,175   | 12.3% |
| Other Lower Division Undergraduates | 1,300     | 1,555     | 2,855   | 54.5% | 1,055     | 1,515     | 2,570   | 58.9% |
| Total                               | 2,494     | 1,685     | 4,179   | 40.3% | 2,085     | 1,660     | 3,745   | 44.3% |
| <b>DSC</b>                          |           |           |         |       |           |           |         |       |
| First-Time Freshmen                 | 991       | 222       | 1,213   | 18.3% | 999       | 271       | 1,270   | 21.3% |
| Other Lower Division Undergraduates | 1,537     | 2,021     | 3,558   | 56.8% | 1,344     | 1,930     | 3,274   | 58.9% |
| Upper Division Undergraduate        | 720       | 476       | 1,196   | 39.8% | 806       | 594       | 1,400   | 42.4% |
| Unclassified Undergraduate          | 0         | 0         | 0       | 0.0%  | 0         | 0         | 0       | 0.0%  |
| Total                               | 3,248     | 2,719     | 5,967   | 45.6% | 3,149     | 2,795     | 5,944   | 47.0% |
| <b>CEU</b>                          |           |           |         |       |           |           |         |       |
| First-Time Freshmen                 | 433       | 230       | 663     | 34.7% | 510       | 68        | 578     | 11.8% |
| Other Lower Division Undergraduates | 724       | 833       | 1,557   | 53.5% | 584       | 916       | 1,500   | 61.1% |
| Total                               | 1,157     | 1,063     | 2,220   | 47.9% | 1,094     | 984       | 2,078   | 47.4% |
| <b>UVSC</b>                         |           |           |         |       |           |           |         |       |
| First-Time Freshmen                 | 2,028     | 1,197     | 3,225   | 37.1% | 2,020     | 1,302     | 3,322   | 39.2% |
| Other Lower Division Undergraduates | 5,214     | 7,266     | 12,480  | 58.2% | 6,228     | 7,624     | 13,852  | 55.0% |
| Upper Division Undergraduate        | 4,326     | 3,274     | 7,600   | 43.1% | 3,732     | 2,934     | 6,666   | 44.0% |
| Total                               | 11,568    | 11,737    | 23,305  | 50.4% | 11,980    | 11,860    | 23,840  | 49.7% |
| <b>SLCC</b>                         |           |           |         |       |           |           |         |       |
| First-Time Freshmen                 | 1,573     | 2,220     | 3,793   | 58.5% | 1,653     | 2,156     | 3,809   | 56.6% |
| Other Lower Division Undergraduates | 6,342     | 14,994    | 21,336  | 70.3% | 6,029     | 15,306    | 21,335  | 71.7% |
| Total                               | 7,915     | 17,214    | 25,129  | 68.5% | 7,682     | 17,462    | 25,144  | 69.4% |
| <b>USHE Total</b>                   |           |           |         |       |           |           |         |       |
| First-Time Freshmen                 | 14,005    | 5,951     | 19,956  | 29.8% | 14,209    | 5,476     | 19,685  | 27.8% |
| Other Lower Division Undergraduates | 26,485    | 40,727    | 67,212  | 60.6% | 26,681    | 41,283    | 67,964  | 60.7% |
| Upper Division Undergraduate        | 26,081    | 15,109    | 41,190  | 36.7% | 26,242    | 14,098    | 40,340  | 34.9% |
| Unclassified Undergraduate          | 747       | 2,464     | 3,211   | 76.7% | 772       | 2,359     | 3,131   | 75.3% |
| Basic Graduates                     | 2,907     | 2,328     | 5,235   | 44.5% | 3,007     | 2,305     | 5,312   | 43.4% |
| Advanced Graduates                  | 2,775     | 1,026     | 3,801   | 27.0% | 2,878     | 1,022     | 3,900   | 26.2% |
| Total                               | 73,000    | 67,605    | 140,605 | 48.1% | 73,789    | 66,543    | 140,332 | 47.4% |

TABLE 4

**Utah System of Higher Education**

Fall Semester (3rd Week) Total Headcount Enrollment Residency Status and Class Standing  
Academic Year 2006-07 and 2007-08

| Institution                         | 2006-07        |               |                |              | 2007-08        |               |                |              |
|-------------------------------------|----------------|---------------|----------------|--------------|----------------|---------------|----------------|--------------|
|                                     | Resident       | Non-Resident  | Total          | Non-Res %    | Resident       | Non-Resident  | Total          | Non-Res %    |
| <b>U OF U</b>                       |                |               |                |              |                |               |                |              |
| First-Time Freshmen                 | 2,211          | 485           | 2,696          | 18.0%        | 2,140          | 476           | 2,616          | 18.2%        |
| Other Lower Division Undergraduates | 6,470          | 787           | 7,257          | 10.8%        | 6,112          | 859           | 6,971          | 12.3%        |
| Upper Division Undergraduate        | 13,045         | 985           | 14,030         | 7.0%         | 12,670         | 936           | 13,606         | 6.9%         |
| Basic Graduates                     | 2,738          | 626           | 3,364          | 18.6%        | 2,624          | 680           | 3,304          | 20.6%        |
| Advanced Graduates                  | 1,933          | 1,231         | 3,164          | 38.9%        | 2,043          | 1,257         | 3,300          | 38.1%        |
| <b>Total</b>                        | <b>26,397</b>  | <b>4,114</b>  | <b>30,511</b>  | <b>13.5%</b> | <b>25,589</b>  | <b>4,208</b>  | <b>29,797</b>  | <b>14.1%</b> |
| <b>USU</b>                          |                |               |                |              |                |               |                |              |
| First-Time Freshmen                 | 2,352          | 544           | 2,896          | 18.8%        | 2,410          | 743           | 3,153          | 23.6%        |
| Other Lower Division Undergraduates | 7,383          | 582           | 7,965          | 7.3%         | 7,747          | 612           | 8,359          | 7.3%         |
| Upper Division Undergraduate        | 7,427          | 499           | 7,926          | 6.3%         | 7,662          | 539           | 8,201          | 6.6%         |
| Unclassified Undergraduate          | 978            | 10            | 988            | 1.0%         | 911            | 1             | 912            | 0.1%         |
| Basic Graduates                     | 2,901          | 310           | 3,211          | 9.7%         | 2,815          | 316           | 3,131          | 10.1%        |
| Advanced Graduates                  | 342            | 295           | 637            | 46.3%        | 357            | 308           | 665            | 46.3%        |
| <b>Total</b>                        | <b>21,383</b>  | <b>2,240</b>  | <b>23,623</b>  | <b>9.5%</b>  | <b>21,902</b>  | <b>2,519</b>  | <b>24,421</b>  | <b>10.3%</b> |
| <b>WSU</b>                          |                |               |                |              |                |               |                |              |
| First-Time Freshmen                 | 2,358          | 383           | 2,741          | 14.0%        | 2,014          | 278           | 2,292          | 12.1%        |
| Other Lower Division Undergraduates | 7,163          | 446           | 7,609          | 5.9%         | 7,150          | 496           | 7,646          | 6.5%         |
| Upper Division Undergraduate        | 7,290          | 547           | 7,837          | 7.0%         | 7,274          | 630           | 7,904          | 8.0%         |
| Unclassified Undergraduate          | 0              | 0             | 0              | 0.0%         | 0              | 0             | 0              | 0.0%         |
| Basic Graduates                     | 446            | 9             | 455            | 2.0%         | 442            | 22            | 464            | 4.7%         |
| <b>Total</b>                        | <b>17,257</b>  | <b>1,385</b>  | <b>18,642</b>  | <b>7.4%</b>  | <b>16,880</b>  | <b>1,426</b>  | <b>18,306</b>  | <b>7.8%</b>  |
| <b>SUU</b>                          |                |               |                |              |                |               |                |              |
| First-Time Freshmen                 | 1,103          | 302           | 1,405          | 21.5%        | 1,177          | 293           | 1,470          | 19.9%        |
| Other Lower Division Undergraduates | 2,102          | 493           | 2,595          | 19.0%        | 2,125          | 332           | 2,457          | 13.5%        |
| Upper Division Undergraduate        | 2,413          | 188           | 2,601          | 7.2%         | 2,349          | 214           | 2,563          | 8.3%         |
| Basic Graduates                     | 403            | 25            | 428            | 5.8%         | 468            | 99            | 567            | 17.5%        |
| <b>Total</b>                        | <b>6,021</b>   | <b>1,008</b>  | <b>7,029</b>   | <b>14.3%</b> | <b>6,119</b>   | <b>938</b>    | <b>7,057</b>   | <b>13.3%</b> |
| <b>SNOW</b>                         |                |               |                |              |                |               |                |              |
| First-Time Freshmen                 | 1,181          | 143           | 1,324          | 10.8%        | 1,027          | 148           | 1,175          | 12.6%        |
| Other Lower Division Undergraduates | 2,697          | 158           | 2,855          | 5.5%         | 2,435          | 135           | 2,570          | 5.3%         |
| <b>Total</b>                        | <b>3,878</b>   | <b>301</b>    | <b>4,179</b>   | <b>7.2%</b>  | <b>3,462</b>   | <b>283</b>    | <b>3,745</b>   | <b>7.6%</b>  |
| <b>DSC</b>                          |                |               |                |              |                |               |                |              |
| First-Time Freshmen                 | 1,111          | 102           | 1,213          | 8.4%         | 1,091          | 179           | 1,270          | 14.1%        |
| Other Lower Division Undergraduates | 3,304          | 254           | 3,558          | 7.1%         | 3,005          | 269           | 3,274          | 8.2%         |
| Upper Division Undergraduate        | 1,154          | 42            | 1,196          | 3.5%         | 1,331          | 69            | 1,400          | 4.9%         |
| Unclassified Undergraduate          | 0              | 0             | 0              | 0.0%         | 0              | 0             | 0              | 0.0%         |
| <b>Total</b>                        | <b>5,569</b>   | <b>398</b>    | <b>5,967</b>   | <b>6.7%</b>  | <b>5,427</b>   | <b>517</b>    | <b>5,944</b>   | <b>8.7%</b>  |
| <b>CEU</b>                          |                |               |                |              |                |               |                |              |
| First-Time Freshmen                 | 454            | 209           | 663            | 31.5%        | 544            | 34            | 578            | 5.9%         |
| Other Lower Division Undergraduates | 1,480          | 77            | 1,557          | 4.9%         | 1,476          | 24            | 1,500          | 1.6%         |
| <b>Total</b>                        | <b>1,934</b>   | <b>286</b>    | <b>2,220</b>   | <b>12.9%</b> | <b>2,020</b>   | <b>58</b>     | <b>2,078</b>   | <b>2.8%</b>  |
| <b>UVSC</b>                         |                |               |                |              |                |               |                |              |
| First-Time Freshmen                 | 2,538          | 687           | 3,225          | 21.3%        | 2,590          | 732           | 3,322          | 22.0%        |
| Other Lower Division Undergraduates | 11,111         | 1,369         | 12,480         | 11.0%        | 12,194         | 1,658         | 13,852         | 12.0%        |
| Upper Division Undergraduate        | 6,812          | 788           | 7,600          | 10.4%        | 5,937          | 729           | 6,666          | 10.9%        |
| <b>Total</b>                        | <b>20,461</b>  | <b>2,844</b>  | <b>23,305</b>  | <b>12.2%</b> | <b>20,721</b>  | <b>3,119</b>  | <b>23,840</b>  | <b>13.1%</b> |
| <b>SLCC</b>                         |                |               |                |              |                |               |                |              |
| First-Time Freshmen                 | 3,408          | 385           | 3,793          | 10.2%        | 3,416          | 393           | 3,809          | 10.3%        |
| Other Lower Division Undergraduates | 20,509         | 827           | 21,336         | 3.9%         | 20,269         | 1,066         | 21,335         | 5.0%         |
| <b>Total</b>                        | <b>23,917</b>  | <b>1,212</b>  | <b>25,129</b>  | <b>4.8%</b>  | <b>23,685</b>  | <b>1,459</b>  | <b>25,144</b>  | <b>5.8%</b>  |
| <b>USHE Total</b>                   |                |               |                |              |                |               |                |              |
| First-Time Freshmen                 | 16,716         | 3,240         | 19,956         | 16.2%        | 16,409         | 3,276         | 19,685         | 16.6%        |
| Other Lower Division Undergraduates | 62,219         | 4,993         | 67,212         | 7.4%         | 62,513         | 5,451         | 67,964         | 8.0%         |
| Upper Division Undergraduate        | 38,141         | 3,049         | 41,190         | 7.4%         | 37,223         | 3,117         | 40,340         | 7.7%         |
| Unclassified Undergraduate          | 978            | 10            | 988            | 1.0%         | 911            | 1             | 912            | 0.1%         |
| Basic Graduates                     | 6,488          | 970           | 7,458          | 13.0%        | 6,349          | 1,117         | 7,466          | 15.0%        |
| Advanced Graduates                  | 2,275          | 1,526         | 3,801          | 40.1%        | 2,400          | 1,565         | 3,965          | 39.5%        |
| <b>Total</b>                        | <b>126,817</b> | <b>13,788</b> | <b>140,605</b> | <b>9.8%</b>  | <b>125,805</b> | <b>14,527</b> | <b>140,332</b> | <b>10.4%</b> |

TABLE 5

**Utah System of Higher Education**

Fall Semester (3rd Week) Total Headcount Enrollment By County of Origin  
Academic Years 2007-2008

| Student County of Origin               | UofU   | USU    | WSU    | SUU   | SNOW  | DSC   | CEU   | UVSC   | SLCC   | 06-07   |
|--|--------|--------|--------|-------|-------|-------|-------|--------|--------|---------|
| Beaver                                 | 6      | 27     | 17     | 108   | 53    | 40    | 1     | 20     | 10     | 282     |
| Box Elder                              | 95     | 890    | 447    | 51    | 60    | 42    | 17    | 84     | 41     | 1,727   |
| Cache                                  | 258    | 3,387  | 266    | 63    | 44    | 40    | 14    | 98     | 51     | 4,221   |
| Carbon                                 | 90     | 75     | 47     | 45    | 6     | 12    | 703   | 29     | 24     | 1,031   |
| Daggett                                | 0      | 6      | 5      | 0     | 2     | 1     | 1     | 6      | 4      | 25      |
| Davis                                  | 2,346  | 666    | 6,709  | 221   | 117   | 139   | 30    | 410    | 1,599  | 12,237  |
| Duchesne                               | 26     | 284    | 27     | 25    | 18    | 10    | 23    | 62     | 13     | 488     |
| Emery                                  | 20     | 39     | 22     | 43    | 30    | 16    | 400   | 33     | 11     | 614     |
| Garfield                               | 6      | 17     | 25     | 78    | 6     | 19    | 5     | 16     | 5      | 177     |
| Grand                                  | 31     | 50     | 10     | 33    | 7     | 5     | 21    | 16     | 21     | 194     |
| Iron                                   | 90     | 59     | 25     | 1,831 | 22    | 66    | 3     | 67     | 12     | 2,175   |
| Juab                                   | 24     | 19     | 20     | 47    | 191   | 7     | 6     | 182    | 12     | 508     |
| Kane                                   | 9      | 11     | 10     | 79    | 7     | 51    | 0     | 69     | 5      | 241     |
| Millard                                | 16     | 53     | 27     | 152   | 273   | 101   | 4     | 172    | 18     | 816     |
| Morgan                                 | 18     | 76     | 299    | 11    | 7     | 8     | 1     | 12     | 23     | 455     |
| Piute                                  | 1      | 4      | 2      | 15    | 27    | 5     | 1     | 8      | 6      | 69      |
| Rich                                   | 2      | 44     | 23     | 1     | 0     | 5     | 0     | 10     | 6      | 91      |
| Salt Lake                              | 14,315 | 1,420  | 1,188  | 792   | 366   | 387   | 78    | 2,112  | 17,584 | 38,242  |
| San Juan                               | 9      | 63     | 48     | 50    | 16    | 10    | 360   | 47     | 19     | 622     |
| Sanpete                                | 58     | 99     | 55     | 119   | 882   | 21    | 36    | 262    | 23     | 1,555   |
| Sevier                                 | 20     | 65     | 27     | 227   | 780   | 44    | 3     | 104    | 12     | 1,282   |
| Summit                                 | 495    | 104    | 70     | 37    | 9     | 20    | 3     | 239    | 220    | 1,197   |
| Tooele                                 | 184    | 281    | 118    | 74    | 53    | 19    | 23    | 108    | 389    | 1,249   |
| Uintah                                 | 37     | 346    | 37     | 36    | 12    | 9     | 17    | 79     | 28     | 601     |
| Utah                                   | 1,549  | 587    | 421    | 537   | 308   | 224   | 64    | 15,131 | 598    | 19,419  |
| Wasatch                                | 75     | 47     | 36     | 55    | 25    | 28    | 2     | 631    | 39     | 938     |
| Washington                             | 234    | 101    | 61     | 675   | 22    | 3,808 | 9     | 251    | 44     | 5,205   |
| Wayne                                  | 5      | 18     | 10     | 33    | 34    | 11    | 10    | 9      | 3      | 133     |
| Weber                                  | 621    | 422    | 6,675  | 103   | 31    | 78    | 24    | 95     | 180    | 8,229   |
| Total In-state, by<br>County of Origin | 20,640 | 9,260  | 16,727 | 5,541 | 3,408 | 5,226 | 1,859 | 20,362 | 21,000 | 104,023 |
| Other U.S. Locations                   | 5,066  | 1,705  | 1,533  | 1,458 | 273   | 668   | 204   | 2,662  | 1,874  | 15,443  |
| Foreign Locations                      | 1,842  | 484    | 40     | 38    | 62    | 16    | 12    | 425    | 680    | 3,599   |
| Unknown/Unidentified                   | 2,249  | 12,972 | 6      | 20    | 2     | 34    | 3     | 391    | 1,590  | 17,267  |
| Total Others                           | 9,157  | 15,161 | 1,579  | 1,516 | 337   | 718   | 219   | 3,478  | 4,144  | 36,309  |
| Total Headcount by<br>County of Origin | 29,797 | 24,421 | 18,306 | 7,057 | 3,745 | 5,944 | 2,078 | 23,840 | 25,144 | 140,332 |

## Notes:

<sup>(1)</sup> Reporting Change: In prior editions of the Data Book this table combined two data elements, Regent Residency Status, and Utah County of Origin to populate this table, which created some inconsistencies. Beginning in the 2003-04 edition, Table 5 included only county-of-origin. Residency is reported in Table 4 and Tables 7 through 10.

TABLE 5A

## Utah System of Higher Education

Fall Semester (3rd Week) Total Headcount Enrollment By County of Origin and Ethnicity

Academic Years 2007-2008

| County               | Indian or Alaskan<br>Natv |       | Hispanic Origin |      | Asian    |      | Pacific Islander |      | Black/African Am. |      | White    |       | Unknown  |       | Non Resident Alien |       | USHE     |        |
|----------------------|---------------------------|-------|-----------------|------|----------|------|------------------|------|-------------------|------|----------|-------|----------|-------|--------------------|-------|----------|--------|
|                      | #                         | %     | #               | %    | #        | %    | #                | %    | #                 | %    | #        | %     | #        | %     | #                  | %     | #        | %      |
|                      | Students                  |       | Students        |      | Students |      | Students         |      | Students          |      | Students |       | Students |       | Students           |       | Students |        |
| Beaver               | 5                         | 1.8%  | 10              | 3.5% | 1        | 0.4% | 0                | 0.0% | 0                 | 0.0% | 253      | 89.7% | 11       | 3.9%  | 2                  | 0.7%  | 282      | 0.2%   |
| Box Elder            | 15                        | 0.9%  | 31              | 1.8% | 19       | 1.1% | 0                | 0.0% | 0                 | 0.0% | 1,492    | 86.4% | 153      | 8.9%  | 17                 | 1.0%  | 1,727    | 1.2%   |
| Cache                | 22                        | 0.5%  | 85              | 2.0% | 77       | 1.8% | 9                | 0.2% | 14                | 0.3% | 3,731    | 88.4% | 190      | 4.5%  | 93                 | 2.2%  | 4,221    | 3.0%   |
| Carbon               | 7                         | 0.7%  | 60              | 5.8% | 8        | 0.8% | 1                | 0.1% | 1                 | 0.1% | 890      | 86.3% | 63       | 6.1%  | 1                  | 0.1%  | 1,031    | 0.7%   |
| Daggett              | 0                         | 0.0%  | 1               | 4.0% | 0        | 0.0% | 0                | 0.0% | 0                 | 0.0% | 22       | 88.0% | 2        | 8.0%  | 0                  | 0.0%  | 25       | 0.0%   |
| Davis                | 58                        | 0.5%  | 388             | 3.2% | 280      | 2.3% | 28               | 0.2% | 83                | 0.7% | 8,941    | 73.1% | 2,440    | 19.9% | 19                 | 0.2%  | 12,237   | 8.7%   |
| Duchesne             | 11                        | 2.3%  | 12              | 2.5% | 0        | 0.0% | 0                | 0.0% | 2                 | 0.4% | 446      | 91.4% | 15       | 3.1%  | 2                  | 0.4%  | 488      | 0.3%   |
| Emery                | 5                         | 0.8%  | 12              | 2.0% | 4        | 0.7% | 0                | 0.0% | 1                 | 0.2% | 562      | 91.5% | 30       | 4.9%  | 0                  | 0.0%  | 614      | 0.4%   |
| Garfield             | 0                         | 0.0%  | 6               | 3.4% | 2        | 1.1% | 0                | 0.0% | 0                 | 0.0% | 150      | 84.7% | 18       | 10.2% | 1                  | 0.6%  | 177      | 0.1%   |
| Grand                | 5                         | 2.6%  | 8               | 4.1% | 1        | 0.5% | 0                | 0.0% | 1                 | 0.5% | 168      | 86.6% | 11       | 5.7%  | 0                  | 0.0%  | 194      | 0.1%   |
| Iron                 | 35                        | 1.6%  | 68              | 3.1% | 14       | 0.6% | 0                | 0.0% | 6                 | 0.3% | 1,947    | 89.5% | 102      | 4.7%  | 3                  | 0.1%  | 2,175    | 1.5%   |
| Juab                 | 3                         | 0.6%  | 9               | 1.8% | 4        | 0.8% | 1                | 0.2% | 0                 | 0.0% | 482      | 94.9% | 8        | 1.6%  | 1                  | 0.2%  | 508      | 0.4%   |
| Kane                 | 2                         | 0.8%  | 4               | 1.7% | 1        | 0.4% | 0                | 0.0% | 1                 | 0.4% | 223      | 92.5% | 10       | 4.1%  | 0                  | 0.0%  | 241      | 0.2%   |
| Millard              | 3                         | 0.4%  | 31              | 3.8% | 1        | 0.1% | 2                | 0.2% | 0                 | 0.0% | 757      | 92.8% | 22       | 2.7%  | 0                  | 0.0%  | 816      | 0.6%   |
| Morgan               | 0                         | 0.0%  | 8               | 1.8% | 1        | 0.2% | 0                | 0.0% | 0                 | 0.0% | 354      | 77.8% | 91       | 20.0% | 1                  | 0.2%  | 455      | 0.3%   |
| Piute                | 0                         | 0.0%  | 2               | 2.9% | 0        | 0.0% | 0                | 0.0% | 0                 | 0.0% | 67       | 97.1% | 0        | 0.0%  | 0                  | 0.0%  | 69       | 0.0%   |
| Rich                 | 0                         | 0.0%  | 1               | 1.1% | 1        | 1.1% | 1                | 1.1% | 0                 | 0.0% | 82       | 90.1% | 5        | 5.5%  | 1                  | 1.1%  | 91       | 0.1%   |
| Salt Lake            | 305                       | 0.8%  | 2,431           | 6.4% | 1,432    | 3.7% | 376              | 1.0% | 447               | 1.2% | 30,746   | 80.4% | 2,448    | 6.4%  | 57                 | 0.1%  | 38,242   | 27.3%  |
| San Juan             | 213                       | 34.2% | 16              | 2.6% | 5        | 0.8% | 1                | 0.2% | 0                 | 0.0% | 365      | 58.7% | 21       | 3.4%  | 1                  | 0.2%  | 622      | 0.4%   |
| Sanpete              | 13                        | 0.8%  | 49              | 3.2% | 10       | 0.6% | 13               | 0.8% | 4                 | 0.3% | 1,415    | 91.0% | 38       | 2.4%  | 13                 | 0.8%  | 1,555    | 1.1%   |
| Sevier               | 44                        | 3.4%  | 19              | 1.5% | 0        | 0.0% | 2                | 0.2% | 2                 | 0.2% | 1,191    | 92.9% | 21       | 1.6%  | 3                  | 0.2%  | 1,282    | 0.9%   |
| Summitt              | 6                         | 0.5%  | 37              | 3.1% | 16       | 1.3% | 2                | 0.2% | 0                 | 0.0% | 1,049    | 87.6% | 83       | 6.9%  | 4                  | 0.3%  | 1,197    | 0.9%   |
| Tooele               | 10                        | 0.8%  | 80              | 6.4% | 8        | 0.6% | 12               | 1.0% | 7                 | 0.6% | 1,056    | 84.5% | 71       | 5.7%  | 5                  | 0.4%  | 1,249    | 0.9%   |
| Unitah               | 23                        | 3.8%  | 9               | 1.5% | 3        | 0.5% | 0                | 0.0% | 0                 | 0.0% | 547      | 91.0% | 17       | 2.8%  | 2                  | 0.3%  | 601      | 0.4%   |
| Utah                 | 186                       | 1.0%  | 975             | 5.0% | 259      | 1.3% | 220              | 1.1% | 113               | 0.6% | 17,015   | 87.6% | 628      | 3.2%  | 23                 | 0.1%  | 19,419   | 13.8%  |
| Wasach               | 1                         | 0.1%  | 23              | 2.5% | 2        | 0.2% | 5                | 0.5% | 3                 | 0.3% | 873      | 93.1% | 31       | 3.3%  | 0                  | 0.0%  | 938      | 0.7%   |
| Washington           | 60                        | 1.2%  | 269             | 5.2% | 47       | 0.9% | 32               | 0.6% | 13                | 0.2% | 4,607    | 88.5% | 170      | 3.3%  | 7                  | 0.1%  | 5,205    | 3.7%   |
| Wayne                | 1                         | 0.8%  | 3               | 2.3% | 1        | 0.8% | 0                | 0.0% | 0                 | 0.0% | 123      | 92.5% | 5        | 3.8%  | 0                  | 0.0%  | 133      | 0.1%   |
| Weber                | 44                        | 0.5%  | 414             | 5.0% | 144      | 1.7% | 7                | 0.1% | 68                | 0.8% | 5,282    | 64.2% | 2,203    | 26.8% | 67                 | 0.8%  | 8,229    | 5.9%   |
| Other US Locations   | 394                       | 2.6%  | 799             | 5.2% | 397      | 2.6% | 159              | 1.0% | 349               | 2.3% | 11,220   | 72.7% | 1,928    | 12.5% | 197                | 1.3%  | 15,443   | 11.0%  |
| Foreign Locations    | 6                         | 0.2%  | 184             | 5.1% | 113      | 3.1% | 12               | 0.3% | 35                | 1.0% | 405      | 11.3% | 95       | 2.6%  | 2,749              | 76.4% | 3,599    | 2.6%   |
| Unknown/Unidentified | 116                       | 0.7%  | 550             | 3.2% | 244      | 1.4% | 69               | 0.4% | 166               | 1.0% | 11,694   | 67.7% | 3,352    | 19.4% | 1,076              | 6.2%  | 17,267   | 12.3%  |
| Total                | 1,593                     | 1.1%  | 6,594           | 4.7% | 3,095    | 2.2% | 952              | 0.7% | 1,316             | 0.9% | 108,155  | 77.1% | 14,282   | 10.2% | 4,345              | 3.1%  | 140,332  | 100.0% |

TABLE 6

## UTAH SYSTEM OF HIGHER EDUCATION

Fall Semester (3rd Week) Total Headcount Enrollment by Race/Ethnicity and Gender

Academic Years 2007-2008

| Institutions by Race/Ethnicity & Gender | Asian | Pacific Islander | Black, Non-Hispanic | Hispanic | Am. Indian AK. Native | Non-Resident Alien | White, Non-Hispanic | Race/Ethnicity Not Reported | Total Student Headcount |
|---|-------|------------------|---------------------|----------|-----------------------|--------------------|---------------------|-----------------------------|-------------------------|
| U of U*                                 |       |                  |                     |          |                       |                    |                     |                             |                         |
| Female                                  | 655   | 74               | 103                 | 743      | 121                   | 644                | 9,781               | 1,554                       | 13,675                  |
| Male                                    | 610   | 92               | 146                 | 590      | 82                    | 946                | 12,317              | 1,339                       | 16,122                  |
| Unknown                                 | 0     | 0                | 0                   | 0        | 0                     | 0                  | 0                   | 0                           | 0                       |
| Total                                   | 1,265 | 166              | 249                 | 1,333    | 203                   | 1,590              | 22,098              | 2,893                       | 29,797                  |
| USU                                     |       |                  |                     |          |                       |                    |                     |                             |                         |
| Female                                  | 133   | 16               | 66                  | 295      | 94                    | 740                | 10,416              | 1,197                       | 12,957                  |
| Male                                    | 127   | 27               | 85                  | 233      | 62                    | 951                | 9,060               | 919                         | 11,464                  |
| Total                                   | 260   | 43               | 151                 | 528      | 156                   | 1,691              | 19,476              | 2,116                       | 24,421                  |
| WSU                                     |       |                  |                     |          |                       |                    |                     |                             |                         |
| Female                                  | 168   | 7                | 84                  | 391      | 59                    | 65                 | 5,545               | 2,997                       | 9,316                   |
| Male                                    | 180   | 15               | 107                 | 331      | 54                    | 77                 | 5,533               | 2,693                       | 8,990                   |
| Total                                   | 348   | 22               | 191                 | 722      | 113                   | 142                | 11,078              | 5,690                       | 18,306                  |
| SUU                                     |       |                  |                     |          |                       |                    |                     |                             |                         |
| Female                                  | 31    | 0                | 29                  | 143      | 72                    | 29                 | 3,521               | 166                         | 3,991                   |
| Male                                    | 40    | 0                | 46                  | 101      | 51                    | 47                 | 2,656               | 125                         | 3,066                   |
| Unknown                                 | 0     | 0                | 0                   | 0        | 0                     | 0                  | 0                   | 0                           | 0                       |
| Total                                   | 71    | 0                | 75                  | 244      | 123                   | 76                 | 6,177               | 291                         | 7,057                   |
| SNOW                                    |       |                  |                     |          |                       |                    |                     |                             |                         |
| Female                                  | 2     | 17               | 4                   | 55       | 36                    | 52                 | 1,781               | 12                          | 1,959                   |
| Male                                    | 4     | 50               | 18                  | 55       | 28                    | 53                 | 1,562               | 5                           | 1,775                   |
| Unknown                                 | 0     | 0                | 0                   | 0        | 0                     | 1                  | 9                   | 1                           | 11                      |
| Total                                   | 6     | 67               | 22                  | 110      | 64                    | 106                | 3,352               | 18                          | 3,745                   |
| DSC                                     |       |                  |                     |          |                       |                    |                     |                             |                         |
| Female                                  | 33    | 23               | 14                  | 174      | 59                    | 10                 | 2,829               | 70                          | 3,212                   |
| Male                                    | 28    | 44               | 18                  | 157      | 25                    | 7                  | 2,372               | 74                          | 2,725                   |
| Unknown                                 | 0     | 0                | 0                   | 5        | 0                     | 0                  | 2                   | 0                           | 7                       |
| Total                                   | 61    | 67               | 32                  | 336      | 84                    | 17                 | 5,203               | 144                         | 5,944                   |
| CEU                                     |       |                  |                     |          |                       |                    |                     |                             |                         |
| Female                                  | 4     | 2                | 1                   | 39       | 238                   | 2                  | 845                 | 38                          | 1,169                   |
| Male                                    | 7     | 1                | 8                   | 36       | 54                    | 10                 | 699                 | 26                          | 841                     |
| Not Reported                            | 0     | 0                | 0                   | 0        | 34                    | 0                  | 2                   | 32                          | 68                      |
| Total                                   | 11    | 3                | 9                   | 75       | 326                   | 12                 | 1,546               | 96                          | 2,078                   |
| UVSC                                    |       |                  |                     |          |                       |                    |                     |                             |                         |
| Female                                  | 143   | 125              | 52                  | 534      | 114                   | 191                | 8,791               | 284                         | 10,234                  |
| Male                                    | 153   | 158              | 113                 | 619      | 129                   | 218                | 11,543              | 673                         | 13,606                  |
| Unknown                                 | 0     | 0                | 0                   | 0        | 0                     | 0                  | 0                   | 0                           | 0                       |
| Total                                   | 296   | 283              | 165                 | 1,153    | 243                   | 409                | 20,334              | 957                         | 23,840                  |
| SLCC                                    |       |                  |                     |          |                       |                    |                     |                             |                         |
| Female                                  | 403   | 132              | 162                 | 1,053    | 131                   | 138                | 8,975               | 754                         | 11,748                  |
| Male                                    | 355   | 163              | 249                 | 986      | 147                   | 152                | 9,648               | 863                         | 12,563                  |
| Not Reported                            | 18    | 6                | 11                  | 54       | 3                     | 3                  | 287                 | 451                         | 833                     |
| Total                                   | 776   | 301              | 422                 | 2,093    | 281                   | 293                | 18,910              | 2,068                       | 25,144                  |
| USHE                                    |       |                  |                     |          |                       |                    |                     |                             |                         |
| Female                                  | 1,572 | 396              | 515                 | 3,427    | 924                   | 1,871              | 52,484              | 7,072                       | 68,261                  |
| Male                                    | 1,504 | 550              | 790                 | 3,108    | 632                   | 2,461              | 55,390              | 6,717                       | 71,152                  |
| Not Reported                            | 18    | 6                | 11                  | 59       | 37                    | 4                  | 300                 | 484                         | 919                     |
| Grand Total                             | 3,094 | 952              | 1,316               | 6,594    | 1,593                 | 4,336              | 108,174             | 14,273                      | 140,332                 |
| Minority Headcount                      | 3,094 | 952              | 1,316               | 6,594    | 1,593                 |                    |                     |                             | 13,549                  |
| Percent Minority HC                     | 22.8% | 7.0%             | 9.7%                | 48.7%    | 11.8%                 |                    |                     |                             | 100.0%                  |



Table 7

Utah System of Higher Education  
Headcount (Fall 3rd Week) Enrollment History

| Headcount (Fall 3rd Week ) |                      |       | Budget Related Only |         |         |         |         |         |         |         |         |         |         |         |
|----------------------------|----------------------|-------|---------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|                            |                      |       | 1997-98             |         |         | 2002-03 |         |         | 2006-07 |         |         | 2007-08 |         |         |
|                            |                      |       | Res                 | Non Res | Total   | Res     | Non Res | Total   | Res     | Non Res | Total   | Res     | Non Res | Total   |
| UU                         | E&G                  |       | 21,970              | 3,221   | 25,191  | 23,830  | 3,628   | 27,458  | 23,705  | 3,791   | 27,496  | 23,011  | 3,828   | 26,839  |
|                            | Med. School (MD)     |       | 344                 | 54      | 398     | 352     | 67      | 419     | 347     | 55      | 402     | 358     | 54      | 412     |
|                            | Med. School (Non MD) |       |                     |         | 0       | 524     | 209     | 733     | 601     | 231     | 832     | 749     | 273     | 1,022   |
|                            | Med. School (PA)     |       |                     |         | 0       | 59      | 14      | 73      | 60      | 11      | 71      | 61      | 13      | 74      |
|                            | Less Duplicates      |       |                     |         |         | (438)   | (96)    | (534)   | (400)   | (108)   | (508)   | (527)   | (135)   | (662)   |
|                            | Total                |       | 22,314              | 3,275   | 25,589  | 24,327  | 3,822   | 28,149  | 24,313  | 3,980   | 28,293  | 23,652  | 4,033   | 27,685  |
| USU                        | E&G                  |       | 14,525              | 2,786   | 17,311  | 14,330  | 2,413   | 16,743  | 12,197  | 2,239   | 14,436  | 12,365  | 2,517   | 14,882  |
|                            | Southeast            |       | 275                 | 0       | 275     | 221     | 0       | 221     | 200     | 0       | 200     | 218     | 0       | 218     |
|                            | Uintah Basin         |       | 1,209               | 0       | 1,209   | 1,811   | 0       | 1,811   | 2,353   | 0       | 2,353   | 2,228   | 1       | 2,229   |
|                            | Brigham City         |       |                     |         | 0       | 836     | 12      | 848     | 2,958   | 89      | 3,047   | 2,441   | 163     | 2,604   |
|                            | Tooele               |       |                     |         | 0       | 1,538   | 1       | 1,539   | 2,099   | 0       | 2,099   | 2,647   | 0       | 2,647   |
|                            | Less Duplicates      |       | (54)                |         | (54)    | (491)   | (13)    | (504)   | (825)   | (88)    | (913)   | (961)   | (164)   | (1,125) |
|                            | Total                |       | 15,955              | 2,786   | 18,741  | 18,245  | 2,413   | 20,658  | 18,982  | 2,240   | 21,222  | 18,938  | 2,517   | 21,455  |
| WSU                        | E&G                  | Total | 12,835              | 666     | 13,501  | 16,010  | 802     | 16,812  | 16,343  | 947     | 17,290  | 15,964  | 1,125   | 17,089  |
| SUU                        | E&G                  |       | 4,517               | 586     | 5,103   | 4,938   | 500     | 5,438   | 5,374   | 734     | 6,108   | 5,589   | 821     | 6,410   |
|                            | University Centers   |       | 233                 | 2       | 235     |         |         | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|                            | Less Duplicates      |       |                     |         |         |         |         | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|                            | Total                |       | 4,750               | 588     | 5,338   | 4,938   | 500     | 5,438   | 5,374   | 734     | 6,108   | 5,589   | 821     | 6,410   |
| Snow                       | E&G                  |       | 2,418               | 311     | 2,729   | 2,525   | 274     | 2,799   | 2,703   | 296     | 2,999   | 2,350   | 278     | 2,628   |
|                            | Richfield Campus/ATE |       |                     |         | 0       | 310     | 2       | 312     | 557     | 3       | 560     | 581     | 3       | 584     |
|                            | Less Duplicates      |       |                     |         | 0       | (116)   | (1)     | (117)   | (15)    | 0       | (15)    | (9)     | (1)     | (10)    |
|                            | Total                |       | 2,418               | 311     | 2,729   | 2,719   | 275     | 2,994   | 3,245   | 299     | 3,544   | 2,922   | 280     | 3,202   |
| DSC                        | E&G                  | Total | 4,533               | 408     | 4,941   | 6,233   | 675     | 6,908   | 4,947   | 392     | 5,339   | 4,788   | 421     | 5,209   |
| CEU                        | E&G                  |       | 2,946               | 111     | 3,057   | 1,963   | 61      | 2,024   | 1,441   | 52      | 1,493   | 1,348   | 49      | 1,397   |
|                            | San Juan Center      |       | 456                 | 3       | 459     | 475     | 1       | 476     | 356     | 52      | 408     | 422     | 3       | 425     |
|                            | Less Duplicates      |       | (1)                 | (1)     | (2)     | (34)    | 0       | (34)    | (25)    | (3)     | (28)    | (23)    | 0       | (23)    |
|                            | Total                |       | 3,401               | 113     | 3,514   | 2,404   | 62      | 2,466   | 1,772   | 101     | 1,873   | 1,747   | 52      | 1,799   |
| UVSC                       | E&G                  | Total | 11,780              | 1,558   | 13,338  | 18,892  | 2,065   | 20,957  | 18,338  | 1,924   | 20,262  | 18,944  | 2,015   | 20,959  |
| SLCC                       | E&G                  | Total | 19,017              | 674     | 19,691  | 22,593  | 608     | 23,201  | 22,671  | 1,151   | 23,822  | 22,425  | 1,399   | 23,824  |
| USHE                       |                      | Total | 97,003              | 10,379  | 107,382 | 116,361 | 11,222  | 127,583 | 115,985 | 11,768  | 127,753 | 114,969 | 12,663  | 127,632 |

Table 7 (continued)

## Utah System of Higher Education

Headcount (Fall 3rd Week) Enrollment History

|                            |                      |       | Total (Budget Related and Self Support) |         |         |         |         |         |         |         |         |         |         |         |
|----------------------------|----------------------|-------|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|                            |                      |       | 1997-98                                 |         |         | 2002-03 |         |         | 2006-07 |         |         | 2007-08 |         |         |
|                            |                      |       | Res                                     | Non Res | Total   | Res     | Non Res | Total   | Res     | Non Res | Total   | Res     | Non Res | Total   |
| Headcount (Fall 3rd Week ) |                      |       |   |         |         |         |         |         |         |         |         |         |         |         |
| UU                         | E&G                  |       | 22,539                                  | 3,246   | 25,785  | 25,482  | 3,754   | 29,236  | 25,816  | 3,903   | 29,719  | 24,967  | 3,985   | 28,952  |
|                            | Med. School (MD)     |       | 344                                     | 54      | 398     | 352     | 67      | 419     | 347     | 55      | 402     | 358     | 54      | 412     |
|                            | Med. School (Non MD) |       |   |         | 0       | 524     | 209     | 733     | 601     | 231     | 832     | 751     | 277     | 1,028   |
|                            | Med. School (PA)     |       |   |         | 0       | 59      | 14      | 73      | 60      | 11      | 71      | 61      | 13      | 74      |
|                            | Less Duplicates      |       |   |         |         | (440)   | (100)   |         | (404)   | (109)   | (474)   | (530)   | (139)   | (474)   |
|                            | Total                |       | 22,883                                  | 3,300   | 26,183  | 25,977  | 3,944   | 30,461  | 26,420  | 4,091   | 30,511  | 25,607  | 4,190   | 29,797  |
| USU                        | E&G                  |       | 16,815                                  | 2,825   | 19,640  | 16,022  | 2,413   | 18,435  | 12,205  | 2,239   | 14,444  | 12,374  | 2,519   | 14,893  |
|                            | Southeast            |       | 388                                     | 0       | 388     | 221     | 0       | 221     | 200     | 0       | 200     | 218     | 0       | 218     |
|                            | Uintah Basin         |       | 1,284                                   | 0       | 1,284   | 1,830   | 0       | 1,830   | 2,363   | 0       | 2,363   | 2,242   | 1       | 2,243   |
|                            | Brigham City         |       |   |         | 0       | 1,214   | 12      | 1,226   | 5,049   | 99      | 5,148   | 4,749   | 206     | 4,955   |
|                            | Tooele               |       |   |         | 0       | 1,664   | 1       | 1,665   | 2,540   | 0       | 2,540   | 3,457   | 0       | 3,457   |
|                            | Less Duplicates      |       | (78)                                    |         | (78)    | (516)   | (13)    | (529)   | (974)   | (98)    | (1,072) | (1,138) | (207)   | (1,345) |
|                            | Total                |       | 18,409                                  | 2,825   | 21,234  | 20,435  | 2,413   | 22,848  | 21,383  | 2,240   | 23,623  | 21,902  | 2,519   | 24,421  |
| WSU                        | E&G                  | Total | 14,060                                  | 875     | 14,935  | 17,302  | 1,352   | 18,654  | 17,257  | 1,385   | 18,642  | 16,880  | 1,426   | 18,306  |
|                            |                      |       |   |         |         |         |         |         |         |         |         |         |         |         |
| SUU                        | E&G                  |       | 5,126                                   | 646     | 5,772   | 5,360   | 521     | 5,881   | 6,021   | 1,008   | 7,029   | 6,119   | 938     | 7,057   |
|                            | University Centers   |       | 233                                     | 2       | 235     |         |         | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|                            | Less Duplicates      |       |   |         | 0       |         |         | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|                            | Total                |       | 5,359                                   | 648     | 6,007   | 5,360   | 521     | 5,881   | 6,021   | 1,008   | 7,029   | 6,119   | 938     | 7,057   |
| Snow                       | E&G                  |       | 3,014                                   | 312     | 3,326   | 3,295   | 274     | 3,569   | 3,458   | 300     | 3,758   | 3,003   | 283     | 3,286   |
|                            | Richfield Campus/ATE |       |   |         | 0       | 326     | 2       | 328     | 557     | 3       | 560     | 581     | 3       | 584     |
|                            | Less Duplicates      |       |   |         | 0       | (128)   | (1)     | (129)   | (137)   | (2)     | (139)   | (122)   | (3)     | (125)   |
|                            | Total                |       | 3,014                                   | 312     | 3,326   | 3,493   | 275     | 3,768   | 3,878   | 301     | 4,179   | 3,462   | 283     | 3,745   |
| DSC                        | E&G                  | Total | 5,012                                   | 489     | 5,501   | 6,722   | 751     | 7,473   | 5,569   | 398     | 5,967   | 5,427   | 517     | 5,944   |
|                            |                      |       |   |         |         |         |         |         |         |         |         |         |         |         |
| CEU                        | E&G                  |       | 2,946                                   | 111     | 3,057   | 2,113   | 61      | 2,174   | 1,599   | 216     | 1,815   | 1,505   | 49      | 1,554   |
|                            | San Juan Center      |       | 506                                     | 3       | 509     | 505     | 1       | 506     | 361     | 73      | 434     | 538     | 9       | 547     |
|                            | Less Duplicates      |       | (1)                                     | (1)     | (2)     | (34)    | 0       | (34)    | (26)    | (3)     | (29)    | (23)    | 0       | (23)    |
|                            | Total                |       | 3,451                                   | 113     | 3,564   | 2,584   | 62      | 2,646   | 1,934   | 286     | 2,220   | 2,020   | 58      | 2,078   |
| UVSC                       | E&G                  | Total | 14,430                                  | 1,564   | 15,994  | 21,070  | 2,539   | 23,609  | 20,461  | 2,844   | 23,305  | 20,721  | 3,119   | 23,840  |
|                            |                      |       |   |         |         |         |         |         |         |         |         |         |         |         |
| SLCC                       | E&G                  | Total | 23,494                                  | 815     | 24,309  | 23,253  | 619     | 23,872  | 23,918  | 1,211   | 25,129  | 23,685  | 1,459   | 25,144  |
| USHE                       |                      | Total | 110,112                                 | 10,941  | 121,053 | 126,196 | 12,476  | 139,212 | 126,841 | 13,764  | 140,605 | 125,823 | 14,509  | 140,332 |

Table 8

## Utah System of Higher Education

## Fall FTE Enrollment History

| Budget Related Only |                      |       |         |         |       |         |         |       |         |         |       |  |
|---------------------|----------------------|-------|---------|---------|-------|---------|---------|-------|---------|---------|-------|--|
| 1997-98             |                      |       | 2002-03 |         |       | 2006-07 |         |       | 2007-08 |         |       |  |
| Res                 | Non Res              | Total | Res     | Non Res | Total | Res     | Non Res | Total | Res     | Non Res | Total |  |
| Fall FTE            |                      |       |         |         |       |         |         |       |         |         |       |  |
| UU                  | E&G                  |       |         |         |       |         |         |       |         |         |       |  |
|                     | Med. School (MD)     |       |         |         |       |         |         |       |         |         |       |  |
|                     | Med. School (Non MD) |       |         |         |       |         |         |       |         |         |       |  |
|                     | Med. School (PA)     |       |         |         |       |         |         |       |         |         |       |  |
| Total               |                      |       |         |         |       |         |         |       |         |         |       |  |
| USU                 | E&G                  |       |         |         |       |         |         |       |         |         |       |  |
|                     | Southeast            |       |         |         |       |         |         |       |         |         |       |  |
|                     | Uintah Basin         |       |         |         |       |         |         |       |         |         |       |  |
|                     | Brigham City         |       |         |         |       |         |         |       |         |         |       |  |
|                     | Tooele               |       |         |         |       |         |         |       |         |         |       |  |
| Total               |                      |       |         |         |       |         |         |       |         |         |       |  |
| WSU                 | E&G                  |       |         |         |       |         |         |       |         |         |       |  |
| Total               |                      |       |         |         |       |         |         |       |         |         |       |  |
| SUU                 | E&G                  |       |         |         |       |         |         |       |         |         |       |  |
|                     | University Centers   |       |         |         |       |         |         |       |         |         |       |  |
| Total               |                      |       |         |         |       |         |         |       |         |         |       |  |
| Snow                | E&G                  |       |         |         |       |         |         |       |         |         |       |  |
|                     | Richfield Campus/ATE |       |         |         |       |         |         |       |         |         |       |  |
| Total               |                      |       |         |         |       |         |         |       |         |         |       |  |
| DSC                 | E&G                  |       |         |         |       |         |         |       |         |         |       |  |
| Total               |                      |       |         |         |       |         |         |       |         |         |       |  |
| CEU                 | E&G                  |       |         |         |       |         |         |       |         |         |       |  |
|                     | San Juan Center      |       |         |         |       |         |         |       |         |         |       |  |
| Total               |                      |       |         |         |       |         |         |       |         |         |       |  |
| UVSC                | E&G                  |       |         |         |       |         |         |       |         |         |       |  |
| Total               |                      |       |         |         |       |         |         |       |         |         |       |  |
| SLCC                | E&G                  |       |         |         |       |         |         |       |         |         |       |  |
| Total               |                      |       |         |         |       |         |         |       |         |         |       |  |
| USHE                |                      |       |         |         |       |         |         |       |         |         |       |  |
| Total               |                      |       |         |         |       |         |         |       |         |         |       |  |

Table 8 (continued)

## Utah System of Higher Education

## Fall FTE Enrollment History

|          |                      |       | Total (Budget Related and Self Support) |         |        |         |         |        |         |         |        |         |         |        |
|----------|----------------------|-------|---|---------|--------|---------|---------|--------|---------|---------|--------|---------|---------|--------|
|          |                      |       | 1997-98                                 |         |        | 2002-03 |         |        | 2006-07 |         |        | 2007-08 |         |        |
|          |                      |       | Res                                     | Non Res | Total  | Res     | Non Res | Total  | Res     | Non Res | Total  | Res     | Non Res | Total  |
| Fall FTE |                      |       |   |         |        |         |         |        |         |         |        |         |         |        |
| UU       | E&G                  |       | 17,551                                  | 2,767   | 20,318 | 19,006  | 3,330   | 22,336 | 19,335  | 3,479   | 22,814 | 18,761  | 3,567   | 22,328 |
|          | Med. School (MD)     |       | 344                                     | 54      | 398    | 352     | 67      | 419    | 347     | 55      | 402    | 358     | 54      | 412    |
|          | Med. School (Non MD) |       | 295                                     | 182     | 477    | 229     | 159     | 388    | 305     | 174     | 479    | 328     | 171     | 499    |
|          | Med. School (PA)     |       |   |         | 0      | 59      | 14      | 73     | 60      | 11      | 71     | 61      | 13      | 74     |
|          | Total                |       | 18,190                                  | 3,003   | 21,193 | 19,646  | 3,570   | 23,216 | 20,047  | 3,718   | 23,766 | 19,509  | 3,805   | 23,313 |
| USU      | E&G                  |       | 12,798                                  | 2,593   | 15,391 | 12,816  | 2,150   | 14,966 | 10,497  | 2,009   | 12,506 | 10,438  | 2,212   | 12,649 |
|          | Southeast            |       | 141                                     | 0       | 141    | 106     | 0       | 106    | 108     | 0       | 108    | 104     | 0       | 104    |
|          | Uintah Basin         |       | 690                                     | 0       | 690    | 770     | 0       | 770    | 911     | 0       | 911    | 809     | 0       | 810    |
|          | Brigham City         |       |   |         | 0      | 419     | 3       | 422    | 1,892   | 25      | 1,917  | 2,118   | 46      | 2,164  |
|          | Tooele               |       |   |         | 0      | 847     | 0       | 847    | 1,193   | 0       | 1,194  | 1,401   | 0       | 1,402  |
|          | Total                |       | 13,629                                  | 2,593   | 16,222 | 14,958  | 2,153   | 17,111 | 14,601  | 2,034   | 16,634 | 14,871  | 2,258   | 17,129 |
| WSU      | E&G                  | Total | 12,530                                  | 1,183   | 13,713 |         |         | 0      | 11,725  | 968     | 12,692 | 11,279  | 1,080   | 12,359 |
| SUU      | E&G                  |       | 4,364                                   | 591     | 4,955  | 4,459   | 502     | 4,961  | 4,834   | 746     | 5,580  | 5,024   | 823     | 5,847  |
|          | University Centers   |       | 123                                     | 1       | 124    |         |         | 0      | 0       | 0       | 0      | 0       | 0       | 0      |
|          | Total                |       | 4,487                                   | 592     | 5,079  | 4,459   | 502     | 4,961  | 4,834   | 746     | 5,580  | 5,024   | 823     | 5,847  |
| Snow     | E&G                  |       | 2,592                                   | 322     | 2,914  | 2,501   | 259     | 2,760  | 2,666   | 278     | 2,945  | 2,237   | 270     | 2,507  |
|          | Richfield Campus/ATE |       |   |         | 0      | 220     | 1       | 221    | 0       | 0       | 0      | 0       | 0       | 0      |
|          | Total                |       | 2,592                                   | 322     | 2,914  | 2,721   | 260     | 2,981  | 2,666   | 278     | 2,945  | 2,237   | 270     | 2,507  |
| DSC      | E&G                  | Total | 3,147                                   | 357     | 3,504  | 3,851   | 409     | 4,260  | 3,640   | 343     | 3,983  | 3,623   | 365     | 3,988  |
| CEU      | E&G                  |       | 1,665                                   | 98      | 1,763  | 1,619   | 64      | 1,683  | 1,145   | 69      | 1,214  | 1,131   | 52      | 1,183  |
|          | San Juan Center      |       | 375                                     | 2       | 377    | 336     | 1       | 337    | 212     | 52      | 264    | 262     | 4       | 266    |
|          | Total                |       | 2,040                                   | 100     | 2,140  | 1,955   | 65      | 2,020  | 1,357   | 121     | 1,478  | 1,393   | 56      | 1,449  |
| UVSC     | E&G                  | Total | 9,217                                   | 1,268   | 10,485 | 14,206  | 2,055   | 16,261 | 13,522  | 2,141   | 15,662 | 13,804  | 2,330   | 16,135 |
| SLCC     | E&G                  | Total | 13,766                                  | 586     | 14,352 | 13,910  | 386     | 14,296 | 13,260  | 760     | 14,021 | 13,058  | 881     | 13,939 |
| USHE     |                      | Total | 79,598                                  | 10,004  | 89,602 | 75,706  | 9,400   | 85,106 | 85,652  | 11,108  | 96,760 | 84,799  | 11,867  | 96,666 |

Table 9

## Utah System of Higher Education

## Annualized FTE Enrollment History

| Budget Related Only |                      |        |         |         |        |         |         |        |         |                   |        |         |         |
|---------------------|----------------------|--------|---------|---------|--------|---------|---------|--------|---------|-------------------|--------|---------|---------|
| 1997-98             |                      |        |         | 2002-03 |        |         | 2006-07 |        |         | Projected 2007-08 |        |         |         |
|                     |                      | Res    | Non Res | Total   | Res    | Non Res | Total   | Res    | Non Res | Total             | Res    | Non Res | Total   |
| Annualized FTE      |                      |        |         |         |        |         |         |        |         |                   |        |         |         |
| UU                  | E&G                  | 18,021 | 2,786   | 20,807  | 21,459 | 3,771   | 25,230  | 21,192 | 3,678   | 24,870            | 20,934 | 3,839   | 24,773  |
|                     | Med. School (MD)     | 347    | 50      | 397     | 352    | 66      | 418     | 349    | 57      | 406               | 364    | 55      | 419     |
|                     | Med. School (Non MD) | 214    | 131     | 345     | 250    | 173     | 423     | 353    | 186     | 539               | 343    | 184     | 527     |
|                     | Med. School (PA)     |        |         | 0       | 86     | 22      | 108     | 103    | 24      | 127               | 105    | 23      | 128     |
|                     | Total                | 18,582 | 2,967   | 21,549  | 22,146 | 4,032   | 26,178  | 21,996 | 3,945   | 25,941            | 21,746 | 4,101   | 25,847  |
| USU                 | E&G                  | 12,360 | 2,737   | 15,097  | 12,612 | 2,398   | 15,010  | 10,534 | 2,084   | 12,618            | 10,836 | 2,317   | 13,153  |
|                     | Southeast            | 135    | 0       | 135     | 136    | 0       | 136     | 1,105  | 0       | 1,105             | 1,217  | 0       | 1,217   |
|                     | Uintah Basin         | 639    | 1       | 640     | 1,005  | 1       | 1,006   | 144    | 0       | 144               | 185    | 0       | 185     |
|                     | Brigham City         |        |         | 0       | 395    | 6       | 401     | 1,287  | 36      | 1,323             | 1,425  | 67      | 1,492   |
|                     | Tooele               |        |         | 0       | 1,025  | 4       | 1,029   | 1,423  | 0       | 1,424             | 1,430  | 0       | 1,430   |
|                     | Total                | 13,134 | 2,738   | 15,872  | 15,174 | 2,409   | 17,583  | 14,494 | 2,120   | 16,614            | 15,093 | 2,384   | 17,477  |
| WSU                 | E&G                  | 10,300 | 656     | 10,956  | 13,196 | 770     | 13,965  | 11,869 | 709     | 12,578            | 11,860 | 885     | 12,745  |
| SUU                 | E&G                  | 4,487  | 597     | 5,084   | 4,692  | 527     | 5,219   | 4,821  | 685     | 5,507             | 5,285  | 804     | 6,089   |
|                     | University Centers   | 136    | 2       | 138     |        |         | 0       | 0      | 0       | 0                 | 0      | 0       | 0       |
|                     | Total                | 4,623  | 599     | 5,222   | 4,692  | 527     | 5,219   | 4,821  | 685     | 5,507             | 5,285  | 804     | 6,089   |
| Snow                | E&G                  | 2,294  | 306     | 2,600   | 2,196  | 248     | 2,444   | 2,350  | 286     | 2,636             | 2,177  | 305     | 2,482   |
|                     | Richfield Campus/ATE |        |         | 0       | 249    | 1       | 250     | 203    | 2       | 205               | n/a    | n/a     | n/a     |
|                     | Total                | 2,294  | 306     | 2,600   | 2,445  | 250     | 2,694   | 2,553  | 287     | 2,840             | 2,177  | 305     | 2,482   |
| DSC                 | E&G                  | 3,026  | 310     | 3,336   | 3,863  | 388     | 4,251   | 3,513  | 347     | 3,860             | 3,578  | 358     | 3,936   |
| CEU                 | E&G                  | 1,489  | 88      | 1,577   | 1,604  | 69      | 1,674   | 1,129  | 51      | 1,180             | 1,091  | 51      | 1,142   |
|                     | San Juan Center      | 347    | 3       | 350     | 382    | 2       | 385     | 267    | 32      | 299               | 288    | 1       | 289     |
|                     | Total                | 1,836  | 91      | 1,927   | 1,987  | 72      | 2,058   | 1,396  | 83      | 1,479             | 1,379  | 52      | 1,431   |
| UVSC                | E&G                  | 8,680  | 1,378   | 10,058  | 14,873 | 2,018   | 16,890  | 13,022 | 1,487   | 14,509            | 14,092 | 1,791   | 15,883  |
| SLCC                | E&G                  | 12,594 | 621     | 13,215  | 15,618 | 614     | 16,232  | 14,672 | 824     | 15,496            | 14,528 | 1,127   | 15,655  |
| USHE                | Total                | 75,069 | 9,666   | 84,735  | 93,992 | 11,079  | 105,071 | 88,337 | 10,488  | 98,825            | 89,738 | 11,807  | 101,545 |

Table 9 (continued)

## Utah System of Higher Education

## Annualized FTE Enrollment History

|                       |                      | Total (Budget Related and Self Support) |               |               |                |               |                |               |               |                |                   |               |                |
|-----------------------|----------------------|---|---------------|---------------|----------------|---------------|----------------|---------------|---------------|----------------|-------------------|---------------|----------------|
|                       |                      | 1997-98                                 |               |               | 2002-03        |               |                | 2006-07       |               |                | Projected 2007-08 |               |                |
|                       |                      | Res                                     | Non Res       | Total         | Res            | Non Res       | Total          | Res           | Non Res       | Total          | Res               | Non Res       | Total          |
| <b>Annualized FTE</b> |                      |   |               |               |                |               |                |               |               |                |                   |               |                |
| UU                    | E&G                  | 18,343                                  | 2,866         | 21,209        | 22,849         | 4,052         | 26,901         | 22,102        | 4,174         | 26,277         | 21,401            | 4,235         | 25,636         |
|                       | Med. School (MD)     | 347                                     | 50            | 397           | 352            | 66            | 418            | 349           | 57            | 406            | 364               | 55            | 419            |
|                       | Med. School (Non MD) | 279                                     | 172           | 451           | 251            | 173           | 424            | 362           | 192           | 553            | 352               | 190           | 542            |
|                       | Med. School (PA)     |   |               | 0             | 86             | 22            | 108            | 103           | 24            | 127            | 105               | 23            | 128            |
|                       | <b>Total</b>         | <b>18,969</b>                           | <b>3,088</b>  | <b>22,057</b> | <b>23,538</b>  | <b>4,313</b>  | <b>27,850</b>  | <b>22,915</b> | <b>4,446</b>  | <b>27,362</b>  | <b>22,222</b>     | <b>4,503</b>  | <b>26,725</b>  |
| USU                   | E&G                  | 13,427                                  | 2,801         | 16,228        | 14,158         | 2,425         | 16,583         | 10,599        | 2,097         | 12,696         | 10,944            | 2,342         | 13,286         |
|                       | Southeast            | 143                                     | 0             | 143           | 139            | 0             | 139            | 1,113         | 0             | 1,113          | 1,321             | 0             | 1,321          |
|                       | Uintah Basin         | 672                                     | 1             | 673           | 1,027          | 1             | 1,027          | 145           | 0             | 145            | 185               | 0             | 185            |
|                       | Brigham City         |   |               |               | 514            | 6             | 520            | 3,198         | 48            | 3,246          | 2,918             | 77            | 2,995          |
|                       | Tooele               |   |               |               | 1,150          | 7             | 1,157          | 1,653         | 0             | 1,653          | 1,775             | 0             | 1,775          |
|                       | <b>Total</b>         | <b>14,242</b>                           | <b>2,802</b>  | <b>17,044</b> | <b>16,987</b>  | <b>2,439</b>  | <b>19,426</b>  | <b>16,708</b> | <b>2,145</b>  | <b>18,853</b>  | <b>17,143</b>     | <b>2,419</b>  | <b>19,562</b>  |
| WSU                   | E&G                  | <b>11,481</b>                           | <b>793</b>    | <b>12,274</b> | <b>14,527</b>  | <b>1,197</b>  | <b>15,724</b>  | <b>13,638</b> | <b>1,178</b>  | <b>14,815</b>  | <b>13,543</b>     | <b>1,248</b>  | <b>14,791</b>  |
| SUU                   | E&G                  | 4,897                                   | 611           | 5,508         | 5,372          | 538           | 5,911          | 5,527         | 1,410         | 6,937          | 5,756             | 1,144         | 6,900          |
|                       | University Centers   | 136                                     | 2             | 138           |                |               | 0              | 0             | 0             | 0              | 0                 | 0             | 0              |
|                       | <b>Total</b>         | <b>5,033</b>                            | <b>613</b>    | <b>5,646</b>  | <b>5,372</b>   | <b>538</b>    | <b>5,911</b>   | <b>5,527</b>  | <b>1,410</b>  | <b>6,937</b>   | <b>5,756</b>      | <b>1,144</b>  | <b>6,900</b>   |
| Snow                  | E&G                  | 2,504                                   | 306           | 2,810         | 2,389          | 248           | 2,638          | 2,549         | 287           | 2,837          | 2,332             | 308           | 2,640          |
|                       | Richfield Campus/ATE |   |               | 0             | 271            | 1             | 272            | 203           | 2             | 205            | n/a               | n/a           | n/a            |
|                       | <b>Total</b>         | <b>2,504</b>                            | <b>306</b>    | <b>2,810</b>  | <b>2,660</b>   | <b>250</b>    | <b>2,910</b>   | <b>2,752</b>  | <b>289</b>    | <b>3,041</b>   | <b>2,332</b>      | <b>308</b>    | <b>2,640</b>   |
| DSC                   | E&G                  | <b>3,075</b>                            | <b>314</b>    | <b>3,389</b>  | <b>3,992</b>   | <b>398</b>    | <b>4,389</b>   | <b>3,795</b>  | <b>407</b>    | <b>4,202</b>   | <b>3,805</b>      | <b>387</b>    | <b>4,192</b>   |
| CEU                   | E&G                  | 1,521                                   | 90            | 1,611         | 1,653          | 69            | 1,723          | 1,167         | 115           | 1,282          | 1,157             | 51            | 1,208          |
|                       | San Juan Center      | 364                                     | 3             | 367           | 410            | 2             | 412            | 279           | 35            | 314            | 319               | 4             | 323            |
|                       | <b>Total</b>         | <b>1,885</b>                            | <b>93</b>     | <b>1,978</b>  | <b>2,063</b>   | <b>72</b>     | <b>2,135</b>   | <b>1,446</b>  | <b>150</b>    | <b>1,595</b>   | <b>1,476</b>      | <b>55</b>     | <b>1,531</b>   |
| UVSC                  | E&G                  | <b>9,990</b>                            | <b>1,414</b>  | <b>11,404</b> | <b>15,867</b>  | <b>2,597</b>  | <b>18,464</b>  | <b>14,263</b> | <b>2,470</b>  | <b>16,733</b>  | <b>15,045</b>     | <b>2,992</b>  | <b>18,037</b>  |
| SLCC                  | E&G                  | <b>13,824</b>                           | <b>678</b>    | <b>14,502</b> | <b>17,181</b>  | <b>685</b>    | <b>17,866</b>  | <b>17,124</b> | <b>961</b>    | <b>18,085</b>  | <b>16,878</b>     | <b>1,260</b>  | <b>18,138</b>  |
| USHE                  | <b>Total</b>         | <b>81,003</b>                           | <b>10,101</b> | <b>91,104</b> | <b>102,186</b> | <b>12,489</b> | <b>114,675</b> | <b>98,170</b> | <b>13,455</b> | <b>111,624</b> | <b>98,200</b>     | <b>14,316</b> | <b>112,516</b> |

Table 10

Utah System of Higher Education  
Ten Year FTE Funded Target History

|      |                      |       | 1998-99 | 1999-00 | 2000-01 | 2001-02 | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|------|----------------------|-------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| UU   | E&G                  |       | 20,730  | 20,730  | 21,044  | 21,785  | 22,377  | 22,377  | 23,470  | 23,470  | 23,470  | 23,470  |
|      | Med. School (MD)     |       | 400     | 400     | 400     | 400     | 400     | 400     | 400     | 400     | 400     | 400     |
|      | Med. School (Non MD) |       | 338     | 338     | 327     | 347     | 365     | 365     | 402     | 402     | 402     | 402     |
|      | Med. School (PA)     |       | 0       | 0       | 0       | 49      | 68      | 68      | 83      | 83      | 83      | 83      |
|      | Total                |       | 21,468  | 21,468  | 21,771  | 22,581  | 23,210  | 23,210  | 24,355  | 24,355  | 24,355  | 24,355  |
| USU  | E&G                  |       | 15,084  | 15,072  | 15,084  | 14,314  | 14,758  | 14,758  | 14,877  | 14,877  | 14,877  | 14,877  |
|      | Southeast            |       | 151     | 151     | 151     | 151     | 147     | 147     | 150     | 150     | 150     | 150     |
|      | Uintah Basin         |       | 633     | 633     | 633     | 653     | 705     | 705     | 851     | 851     | 851     | 851     |
|      | Brigham City         |       | 0       | 0       | 0       | 293     | 330     | 330     | 381     | 381     | 381     | 381     |
|      | Tooele               |       | 0       | 0       | 0       | 854     | 912     | 912     | 952     | 952     | 952     | 952     |
|      | Total                |       | 15,868  | 15,856  | 15,868  | 16,265  | 16,852  | 16,852  | 17,211  | 17,211  | 17,211  | 17,211  |
| WSU  | E&G                  | Total | 10,893  | 10,893  | 11,304  | 11,905  | 12,275  | 12,275  | 12,811  | 12,811  | 12,811  | 12,811  |
| SUU  | E&G                  |       | 4,966   | 4,994   | 5,210   | 5,339   | 5,450   | 5,450   | 5,513   | 5,513   | 5,513   | 5,513   |
|      | University Centers   |       | 121     | 121     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|      | Total                |       | 5,087   | 5,115   | 5,210   | 5,339   | 5,450   | 5,450   | 5,513   | 5,513   | 5,513   | 5,513   |
| Snow | E&G                  |       | 2,567   | 2,567   | 2,567   | 2,536   | 2,482   | 2,722   | 2,722   | 2,722   | 2,722   | 2,722   |
|      | Richfield Campus/ATE |       | 632     | 628     | 715     | 411     | 240     | 0       | 205     | 205     | 205     | 205     |
|      | Total                |       | 3,199   | 3,195   | 3,282   | 2,947   | 2,722   | 2,722   | 2,927   | 2,927   | 2,927   | 2,927   |
| DSC  | E&G                  | Total | 3,268   | 3,334   | 3,739   | 3,869   | 4,021   | 4,021   | 4,153   | 4,153   | 4,153   | 4,153   |
| CEU  | E&G                  |       | 1,659   | 1,659   | 1,642   | 1,642   | 1,664   | 1,614   | 1,614   | 1,614   | 1,614   | 1,614   |
|      | San Juan Center      |       | 365     | 365     | 370     | 370     | 370     | 370     | 379     | 379     | 379     | 379     |
|      | Total                |       | 2,024   | 2,024   | 2,012   | 2,012   | 2,034   | 1,984   | 1,993   | 1,993   | 1,993   | 1,993   |
| UVSC | E&G                  | Total | 10,281  | 11,500  | 12,553  | 13,577  | 14,396  | 14,396  | 15,244  | 15,244  | 15,244  | 15,244  |
| SLCC | E&G                  | Total | 13,212  | 13,212  | 13,279  | 13,795  | 14,349  | 14,349  | 15,101  | 15,101  | 15,101  | 15,101  |
| USHE |                      | Total | 85,300  | 86,597  | 89,018  | 92,290  | 95,309  | 95,259  | 99,308  | 99,308  | 99,308  | 99,308  |

Table 11

## Utah System of Higher Education

## System Total Projections

| Fall Headcount |                               |                   |                   |                   |                   |                           |                |
|----------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|----------------|
| Institution    | Actual Fall Headcount 2007-08 | Projected 2011-12 | Projected 2016-17 | Projected 2021-22 | Projected 2026-27 | % Change (Average Annual) | Total % Change |
| UU             | 29,797                        | 33,360            | 38,420            | 47,140            | 57,640            | 3.4%                      | 93.4%          |
| USU            | 24,421                        | 25,350            | 28,890            | 35,290            | 43,070            | 2.9%                      | 76.4%          |
| WSU            | 18,306                        | 20,190            | 22,980            | 27,850            | 33,690            | 3.2%                      | 84.0%          |
| SUU            | 7,057                         | 7,640             | 8,820             | 10,920            | 13,460            | 3.3%                      | 90.7%          |
| Snow           | 3,745                         | 4,330             | 4,820             | 5,800             | 7,000             | 3.2%                      | 86.9%          |
| DSC            | 5,944                         | 6,350             | 7,100             | 8,500             | 10,200            | 2.8%                      | 71.6%          |
| CEU            | 2,078                         | 2,390             | 2,550             | 2,910             | 3,410             | 2.6%                      | 64.1%          |
| UVSC           | 23,840                        | 24,420            | 27,320            | 33,060            | 40,040            | 2.7%                      | 68.0%          |
| SLCC           | 25,144                        | 27,890            | 31,270            | 37,120            | 44,110            | 2.9%                      | 75.4%          |
| USHE           | 140,332                       | 151,920           | 172,170           | 208,590           | 252,620           | 3.0%                      | 80.0%          |

| Total Fall FTE (Budget Related and Self Support) |                         |                   |                   |                   |                   |                           |                |
|--|-------------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|----------------|
| Institution                                      | Actual Fall FTE 2007-08 | Projected 2011-12 | Projected 2016-17 | Projected 2021-22 | Projected 2026-27 | % Change (Average Annual) | Total % Change |
| UU   | 23,313                  | 25,990            | 29,930            | 36,720            | 44,900            | 3.4%                      | 92.6%          |
| USU  | 17,129                  | 17,850            | 20,340            | 24,850            | 30,330            | 3.0%                      | 77.1%          |
| WSU  | 12,359                  | 13,750            | 15,650            | 18,960            | 22,940            | 3.2%                      | 85.6%          |
| SUU  | 5,847                   | 6,070             | 7,000             | 8,670             | 10,690            | 3.1%                      | 82.8%          |
| Snow   | 2,507                   | 3,050             | 3,400             | 4,090             | 4,930             | 3.4%                      | 96.6%          |
| DSC  | 3,988                   | 4,240             | 4,740             | 5,670             | 6,810             | 2.8%                      | 70.8%          |
| CEU  | 1,449                   | 1,590             | 1,700             | 1,940             | 2,270             | 2.3%                      | 56.7%          |
| UVSC   | 16,135                  | 16,410            | 18,360            | 22,220            | 26,910            | 2.6%                      | 66.8%          |
| SLCC   | 13,939                  | 15,500            | 17,380            | 20,630            | 24,510            | 2.9%                      | 75.8%          |
| USHE   | 96,666                  | 104,450           | 118,500           | 143,750           | 174,290           | 3.1%                      | 80.3%          |

| Total Projected Annualized FTE (Budget Related and Self Support) |                        |                   |                   |                   |                   |                           |                |
|--|------------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|----------------|
| Institution  | Annualized FTE 2007-08 | Projected 2011-12 | Projected 2016-17 | Projected 2021-22 | Projected 2026-27 | % Change (Average Annual) | Total % Change |
| UU   | 27,790                 | 29,920            | 34,460            | 42,270            | 51,690            | 3.3%                      | 86.0%          |
| USU  | 20,010                 | 20,230            | 23,050            | 28,160            | 34,380            | 3.1%                      | 71.8%          |
| WSU  | 16,380                 | 16,050            | 18,270            | 22,130            | 26,780            | 3.0%                      | 63.5%          |
| SUU  | 6,380                  | 7,550             | 8,700             | 10,780            | 13,290            | 3.3%                      | 108.3%         |
| Snow   | 3,160                  | 3,150             | 3,510             | 4,220             | 5,090             | 2.7%                      | 61.1%          |
| DSC  | 4,840                  | 4,470             | 5,000             | 5,980             | 7,180             | 2.8%                      | 48.3%          |
| CEU  | 2,050                  | 1,720             | 1,840             | 2,090             | 2,450             | 2.2%                      | 19.5%          |
| UVSC   | 18,790                 | 17,530            | 19,620            | 23,740            | 28,750            | 2.7%                      | 53.0%          |
| SLCC   | 19,900                 | 19,850            | 22,260            | 26,420            | 31,390            | 2.7%                      | 57.7%          |
| USHE   | 119,300                | 120,470           | 136,710           | 165,790           | 201,000           | 3.0%                      | 68.5%          |



|  |   |
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UTAH SYSTEM OF  
HIGHER EDUCATION

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*Building a Stronger State of Minds*

## **Career Technical Education**

### **Background**

Career Technical Education (CTE) includes a wide range of programs that focus on helping students, workers and lifelong learners of all ages fulfill their potential. CTE is delivered in all regions of the State by the colleges and universities within the Utah System of Higher Education. USHE institutions also work closely with the business and industry community to develop and deliver short-term programs specifically tailored to their workforce training needs. A variety of courses, certificates and associate degrees are offered that focus on the needs of individuals by providing students with:

- Applied skills for entry-level employment while laying the foundation for the academic and more advanced technical skills needed for lifelong career development.
- Education pathways that help students explore interests and careers in the process of progressing through school.
- Second-chance education and training for the unemployed and those seeking to upgrade their employability skills.
- Education to earn additional degrees, especially when related to career advancement.
- Corporate training, continuing education, skills upgrades and refresher courses for those already in the workplace.

Certificates of completion are awarded for short-term training programs or for the completion of a subset of courses required for an associate degree program. Certificates of completion may be credit or non-credit. Associate of Applied Science (AAS) degrees and Associate of Applied Technology (AAT) degrees are designed to lead students directly to employment. Associate of Arts (AA) and Associate of Science (AS) degrees are designed primarily to transfer to four-year institutions and meet the general education requirements of a Baccalaureate degree. Many AS and AA degrees also provide specific skill levels that enable students to directly enter the workforce.

The Utah College of Applied Technology (UCAT), founded in September 2001, specializes in offering customized training for business and industry. UCAT also offers certificates and Associate of Applied Technology (AAT) degrees in a competency-based and an open-entry/open-exit environment. Student attendance is measured in membership hours rather than credit hours. UCAT is comprised of nine campuses.

### **Explanation of Attachments**

Tables 1 and 2 reflect the credit based CTE supported by USHE institutions. Table 3 identifies the top five programs for both enrollment and completion for the traditional 9 USHE institutions and UCAT. Tables 4 through 6 represent system enrollment based on headcount, FTE and membership hours in noncredit CTE courses. Table 7 identifies the number of certificates and degrees provided in CTE fields. Table 8 reflects the maintenance of effort of the traditional 9 USHE institutions in supporting CTE related programs. Table 9 summarizes the activities of the state Custom Fit training program.

## Utah System of Higher Education

### Career and Technical Education

#### Credit CTE Courses

Table 1 - Headcount Enrollments

| Institution | 2004-05 | 2005-06 | Change | % Change | 2006-07 | Change | % Change |
|-------------|---------|---------|--------|----------|---------|--------|----------|
| UU          | 0       | 0       | 0      | 0%       | 0       | 0      | 0%       |
| USU         | 5,136   | 4,340   | (796)  | -15%     | 3,448   | (892)  | -21%     |
| WSU         | 13,878  | 14,810  | 932    | 7%       | 14,611  | (199)  | -1%      |
| SUU         | 3,601   | 3,386   | (215)  | -6%      | 4,030   | 644    | 19%      |
| SNOW        | 2,998   | 3,002   | 4      | 0%       | 2,969   | (33)   | -1%      |
| DSC         | 3,304   | 3,077   | (227)  | -7%      | 2,927   | (150)  | -5%      |
| CEU         | 2,344   | 2,189   | (155)  | -7%      | 2,076   | (113)  | -5%      |
| UVSC        | 15,402  | 15,792  | 390    | 3%       | 15,181  | (611)  | -4%      |
| SLCC        | 25,148  | 24,996  | (152)  | -1%      | 25,942  | 946    | 4%       |
| UCAT        | n/a     | n/a     | n/a    | n/a      | n/a     | n/a    | n/a      |
| Total       | 71,811  | 71,592  | (219)  | -0.3%    | 71,184  | (408)  | -0.6%    |

Table 2 - Annualized FTE Enrollments in Credit CTE Courses

| Institution | 2004-05   | 2005-06   | Change   | % Change | 2006-07   | Change   | % Change |
|-------------|-----------|-----------|----------|----------|-----------|----------|----------|
| UU          | -         | -         | -        | 0%       | -         | -        | 0%       |
| USU         | 683.52    | 555.04    | (128.48) | -19%     | 455.73    | (99.31)  | -18%     |
| WSU         | 3,373.40  | 3,386.87  | 13.47    | 0%       | 3,332.96  | (53.91)  | -2%      |
| SUU         | 769.60    | 724.83    | (44.77)  | -6%      | 906.57    | 181.74   | 25%      |
| SNOW        | 774.07    | 783.32    | 9.25     | 1%       | 749.96    | (33.36)  | -4%      |
| DSC         | 697.56    | 654.18    | (43.38)  | -6%      | 612.82    | (41.36)  | -6%      |
| CEU         | 687.29    | 590.04    | (97.25)  | -14%     | 555.85    | (34.19)  | -6%      |
| UVSC        | 4,061.39  | 4,152.39  | 91.00    | 2%       | 3,934.69  | (217.70) | -5%      |
| SLCC        | 6,189.14  | 5,975.43  | (213.71) | -3%      | 6,110.33  | 134.90   | 2%       |
| UCAT        | n/a       | n/a       | n/a      | n/a      | n/a       | n/a      | n/a      |
| Total       | 17,235.97 | 16,822.10 | (413.87) | -2.4%    | 16,658.91 | (163.19) | -1.0%    |

Table 3 - 2006-07 Top 5 CTE Programs for Enrollment - USHE

| Program              | 2006-07<br>Students<br>Enrolled |
|----------------------|---------------------------------|
| 1. Business Admin    | 8,130                           |
| 2. Nursing RN        | 6,331                           |
| 3. Business, General | 4,628                           |
| 4. Public Health     | 3,995                           |
| 5. Accounting        | 2,859                           |

Table 3 - 2006-07 Top 5 CTE Programs for Enrollment - UCAT

| Program                | 2006-07<br>Students<br>Enrolled |
|------------------------|---------------------------------|
| 1. Admin Assistant/Sec | 9,626                           |
| 2. Nurse/Nursing Asst. | 7,641                           |
| 3. Machine Tool        | 6,522                           |
| 4. Cosmetology         | 6,330                           |
| 5. CAD/Drafting        | 5,290                           |

Table 3A - 2006-07 Top 5 CTE Programs for Completion - USHE

| Program               | 2006-07<br># of Awards |
|-----------------------|------------------------|
| 1. Nursing RN         | 1,258                  |
| 2. Business Admin     | 1,215                  |
| 3. Accounting         | 698                    |
| 4. Finance, General   | 350                    |
| 5. Nurse/Nursing Asst | 327                    |

Table 3A - 2006-07 Top 5 CTE Programs for Completion - UCAT

| Program               | 2006-07<br># of Awards |
|-----------------------|------------------------|
| 1. Admin Assistant/Se | 1,709                  |
| 2. Nurse/Nursing Asst | 1,439                  |
| 3. Mining Tech        | 1,117                  |
| 4. Truck/Bus Driver   | 1,006                  |
| 5. Welding            | 774                    |

Tables 3 and 3A are based on Headcount Enrollment not FTE.

## Utah System of Higher Education

### Career and Technical Education

Table 4 - Headcount Enrollments in Non-Credit CTE Courses

| Institution          | 2004-05 | 2005-06 | Change  | % Change | 2006-07 | Change  | % Change |
|----------------------|---------|---------|---------|----------|---------|---------|----------|
| UU                   | -       | -       | -       | 0.0%     | -       | -       | 0.0%     |
| USU                  | -       | -       | -       | 0.0%     | -       | -       | 0.0%     |
| WSU                  | 874     | 544     | (330)   | -37.8%   | 140     | (404)   | -74.3%   |
| SUU                  | 148     | 102     | (46)    | -31.1%   | 116     | 14      | 13.7%    |
| SNOW                 | 864     | 767     | (97)    | -11.2%   | 842     | 75      | 9.8%     |
| DSC                  | 907     | 631     | (276)   | -30.4%   | 601     | (30)    | -4.8%    |
| CEU                  | -       | -       | -       | 0.0%     | -       | -       | 0.0%     |
| UVSC                 | 4,448   | 2,354   | (2,094) | -47.1%   | 7       | (2,347) | -99.7%   |
| SLCC                 | 3,102   | 4,172   | 1,070   | 34.5%    | 1,894   | (2,278) | -54.6%   |
| SLCC - Skills Center | 1,546   | 1,206   | -       | 0.0%     | 1,379   | 173     | 14.3%    |
| UCAT                 | 36,046  | 39,893  | 3,847   | 10.7%    | 43,277  | 3,384   | 8.5%     |
| Total                | 47,935  | 49,669  | 1,734   | 3.6%     | 48,256  | (1,413) | -2.8%    |

Table 4A - UCAT Secondary Headcount Enrollments in Non-Credit CTE Courses

| Institution | 2004-05 | 2005-06 | Change | % Change | 2006-07 | Change  | % Change |
|-------------|---------|---------|--------|----------|---------|---------|----------|
| BATC        | 1,898   | 1,949   | 51     | 2.7%     | 1,114   | (835)   | -42.8%   |
| DATC        | 1,945   | 1,987   | 42     | 2.2%     | 1,928   | (59)    | -3.0%    |
| DXATC       | 401     | 523     | 122    | 30.4%    | 455     | (68)    | -13.0%   |
| MATC        | 1,951   | 1,889   | (62)   | -3.2%    | 1,873   | (16)    | -0.8%    |
| OWATC       | 2,168   | 2,502   | 334    | 15.4%    | 2,212   | (290)   | -11.6%   |
| SLTATC      | 488     | 377     | (111)  | -22.7%   | 266     | (111)   | -29.4%   |
| SEATC       | 389     | 379     | (10)   | -2.6%    | 279     | (100)   | -26.4%   |
| SWATC       | 951     | 993     | 42     | 4.4%     | 402     | (591)   | -59.5%   |
| UBATC       | 1,370   | 1,472   | 102    | 7.4%     | 1,283   | (189)   | -12.8%   |
| Total       | 11,561  | 12,071  | 510    | 4.4%     | 9,812   | (2,259) | -18.7%   |

Table 4B - UCAT Postsecondary Headcount Enrollments in Non-Credit CTE Courses

| Institution | 2004-05 | 2005-06 | Change | % Change | 2006-07 | Change | % Change |
|-------------|---------|---------|--------|----------|---------|--------|----------|
| BATC        | 4,836   | 5,617   | 781    | 16.1%    | 6,044   | 427    | 7.6%     |
| DATC        | 4,228   | 3,847   | (381)  | -9.0%    | 6,295   | 2,448  | 63.6%    |
| DXATC       | 404     | 1,069   | 665    | 164.6%   | 1,320   | 251    | 23.5%    |
| MATC        | 5,774   | 5,870   | 96     | 1.7%     | 6,255   | 385    | 6.6%     |
| OWATC       | 5,637   | 5,759   | 122    | 2.2%     | 6,851   | 1,092  | 19.0%    |
| SLTATC      | 835     | 1,094   | 259    | 31.0%    | 1,235   | 141    | 12.9%    |
| SEATC       | 1,163   | 1,528   | 365    | 31.4%    | 1,912   | 384    | 25.1%    |
| SWATC       | 553     | 816     | 263    | 47.6%    | 596     | (220)  | -27.0%   |
| UBATC       | 1,055   | 2,222   | 1,167  | 110.6%   | 2,957   | 735    | 33.1%    |
| Total       | 24,485  | 27,822  | 3,337  | 13.6%    | 33,465  | 5,643  | 20.3%    |

## Utah System of Higher Education

### Career and Technical Education

Table 5A - UCAT Annualized Secondary FTE Enrollments in Non-Credit CTE Courses

| Institution | 2004-05* | 2005-06* | Change | % Change | 2006-07 | Change | % Change |
|-------------|----------|----------|--------|----------|---------|--------|----------|
| BATC        | 305      | 330      | 26     | 8.4%     | 340     | 10     | 2.9%     |
| DATC        | 344      | 365      | 21     | 6.1%     | 365     | 0      | 0.0%     |
| DXATC       | 120      | 106      | (15)   | -12.2%   | 105     | (0)    | -0.3%    |
| MATC        | 446      | 149      | (297)  | -66.5%   | 482     | 333    | 223.3%   |
| OWATC       | 339      | 370      | 30     | 9.0%     | 370     | (0)    | 0.0%     |
| SLTATC      | 56       | 51       | (5)    | -8.4%    | 35      | (16)   | -31.0%   |
| SEATC       | 58       | 54       | (4)    | -6.2%    | 51      | (3)    | -5.2%    |
| SWATC       | 131      | 144      | 14     | 10.5%    | 163     | 19     | 13.0%    |
| UBATC       | 274      | 294      | 20     | 7.4%     | 311     | 17     | 5.8%     |
| Total       | 2,072    | 1,864    | (208)  | -10.1%   | 2,223   | 359    | 19.3%    |

\*FTE recalculation resulted in corrected numbers

Table 5B - UCAT Annualized FTE Postsecondary Enrollments in Non-Credit CTE Courses

| Institution | 2004-05 | 2005-06 | Change | % Change | 2006-07 | Change | % Change |
|-------------|---------|---------|--------|----------|---------|--------|----------|
| BATC        | 787     | 791     | 4      | 0.5%     | 746     | (45)   | -5.7%    |
| DATC        | 901     | 908     | 7      | 0.8%     | 930     | 22     | 2.4%     |
| DXATC       | 51      | 95      | 44     | 86.7%    | 111     | 16     | 16.4%    |
| MATC        | 512     | 223     | (289)  | -56.5%   | 296     | 74     | 33.1%    |
| OWATC       | 1,011   | 972     | (39)   | -3.9%    | 927     | (45)   | -4.6%    |
| SLTATC      | 170     | 233     | 64     | 37.5%    | 244     | 11     | 4.6%     |
| SEATC       | 147     | 109     | (39)   | -26.1%   | 108     | (1)    | -0.6%    |
| SWATC       | 132     | 136     | 5      | 3.5%     | 137     | 0      | 0.3%     |
| UBATC       | 264     | 282     | 19     | 7.1%     | 276     | (7)    | -2.4%    |
| Total       | 3,975   | 3,750   | (225)  | -5.7%    | 3,775   | 25     | 0.7%     |

Table 6 - UCAT Membership Hours in Non-Credit CTE Courses

| Institution | 2004-05   | 2005-06   | Change   | % Change | 2006-07   | Change   | % Change |
|-------------|-----------|-----------|----------|----------|-----------|----------|----------|
| BATC        | 980,769   | 1,009,356 | 28,587   | 2.9%     | 977,106   | (32,250) | -3.2%    |
| DATC        | 1,115,576 | 1,142,544 | 26,968   | 2.4%     | 1,166,007 | 23,463   | 2.1%     |
| DXATC       | 143,190   | 180,559   | 37,369   | 26.1%    | 194,300   | 13,741   | 7.6%     |
| MATC        | 543,403   | 603,640   | 60,237   | 11.1%    | 700,646   | 97,006   | 16.1%    |
| OWATC       | 1,215,653 | 1,192,476 | (23,177) | -1.9%    | 1,167,337 | (25,139) | -2.1%    |
| SLTATC      | 202,927   | 255,902   | 52,975   | 26.1%    | 251,366   | (4,536)  | -1.8%    |
| SEATC       | 170,865   | 139,067   | (31,798) | -18.6%   | 143,700   | 4,633    | 3.3%     |
| SWATC       | 235,523   | 250,080   | 14,557   | 6.2%     | 269,742   | 19,662   | 7.9%     |
| UBATC       | 477,518   | 518,803   | 41,285   | 8.6%     | 528,238   | 9,435    | 1.8%     |
| Total       | 5,085,425 | 5,292,427 | 207,002  | 4.1%     | 5,398,443 | 106,016  | 2.0%     |

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Table 6A - UCAT Secondary Membership Hours in Non-Credit CTE Courses

| Institution | 2004-05   | 2005-06   | Change   | % Change | 2006-07   | Change   | % Change |
|-------------|-----------|-----------|----------|----------|-----------|----------|----------|
| BATC        | 274,445   | 297,415   | 22,970   | 8.4%     | 306,072   | 8,657    | 2.9%     |
| DATC        | 311,324   | 328,768   | 17,444   | 5.6%     | 328,787   | 19       | 0.0%     |
| DXATC       | 107,175   | 95,024    | (12,151) | -11.3%   | 94,708    | (316)    | -0.3%    |
| MATC        | 399,936   | 413,192   | 13,256   | 3.3%     | 433,843   | 20,651   | 5.0%     |
| OWATC       | 305,378   | 323,162   | 17,784   | 5.8%     | 332,687   | 9,525    | 2.9%     |
| SLTATC      | 50,223    | 45,997    | (4,226)  | -8.4%    | 31,762    | (14,235) | -30.9%   |
| SEATC       | 50,712    | 48,820    | (1,892)  | -3.7%    | 46,302    | (2,518)  | -5.2%    |
| SWATC       | 117,548   | 129,896   | 12,348   | 10.5%    | 146,743   | 16,847   | 13.0%    |
| UBATC       | 246,270   | 264,623   | 18,353   | 7.5%     | 280,002   | 15,379   | 5.8%     |
| Total       | 1,863,010 | 1,946,897 | 83,887   | 4.5%     | 2,000,907 | 54,010   | 2.8%     |

Table 6B - UCAT Postsecondary Membership Hours in Non-Credit CTE Courses

| Institution | 2004-05   | 2005-06   | Change   | % Change | 2006-07   | Change   | % Change |
|-------------|-----------|-----------|----------|----------|-----------|----------|----------|
| BATC        | 706,324   | 711,941   | 5,617    | 0.8%     | 671,034   | (40,907) | -5.7%    |
| DATC        | 804,252   | 813,776   | 9,524    | 1.2%     | 837,221   | 23,445   | 2.9%     |
| DXATC       | 36,016    | 85,535    | 49,519   | 137.5%   | 99,592    | 14,057   | 16.4%    |
| MATC        | 143,467   | 190,448   | 46,981   | 32.7%    | 266,804   | 76,356   | 40.1%    |
| OWATC       | 910,275   | 869,314   | (40,961) | -4.5%    | 834,650   | (34,664) | -4.0%    |
| SLTATC      | 152,705   | 209,905   | 57,201   | 37.5%    | 219,604   | 9,699    | 4.6%     |
| SEATC       | 120,153   | 90,247    | (29,906) | -24.9%   | 97,398    | 7,151    | 7.9%     |
| SWATC       | 117,976   | 120,184   | 2,208    | 1.9%     | 123,000   | 2,816    | 2.3%     |
| UBATC       | 231,248   | 254,180   | 22,932   | 9.9%     | 248,235   | (5,945)  | -2.3%    |
| Total       | 3,222,415 | 3,345,530 | 123,115  | 3.8%     | 3,397,536 | 52,006   | 1.6%     |

## Utah System of Higher Education

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Table 7 - Number of 1 & 2Year Certificates and Associate and Baccalaureate Degrees Awarded in 2006-07 in CTE Fields

| Institution | 1 Year | 2 Year | Associate | Baccalaureate | Total Awards |
|-------------|--------|--------|-----------|---------------|--------------|
| UU          | 0      | 0      | 0         | 1,274         | 1,274        |
| USU         | 0      | 2      | 22        | 855           | 879          |
| WSU         | 48     | 0      | 695       | 1,111         | 1,854        |
| SUU         | 0      | 10     | 17        | 386           | 413          |
| SNOW        | 0      | 64     | 189       | 0             | 253          |
| DSC         | 216    | 103    | 174       | 86            | 579          |
| CEU         | 0      | 45     | 90        | 0             | 135          |
| UVSC        | 0      | 27     | 716       | 715           | 1,458        |
| SLCC        | 557    | 231    | 1,127     | 0             | 1,915        |
| UCAT        | 2,136  | 6,130  | 0         | 0             | 8,266        |
| Total       | 2,957  | 6,612  | 3,030     | 4,427         | 17,026       |

Table 8 - Maintenance of Effort Report for Traditional USHE Institutions CTE Courses

| Institution | 2005-06      | 2006-07      | % Change | 2006-07<br>MOE Target | 2006-07<br>% Expenditures<br>to MOE Target |
|-------------|--------------|--------------|----------|-----------------------|--|
| UU          | \$0          | \$0          | 0%       | \$0                   | 0%   |
| USU         | \$2,198,580  | \$2,034,387  | -7%      | \$1,550,949           | 131%                                       |
| WSU         | \$8,219,619  | \$10,135,395 | 23%      | \$8,710,964           | 116%                                       |
| SUU         | \$3,174,979  | \$4,427,680  | 39%      | \$2,723,401           | 163%                                       |
| SNOW        | \$3,647,921  | \$4,366,990  | 20%      | \$4,284,438           | 102%                                       |
| DSC         | \$2,679,704  | \$2,623,545  | -2%      | \$2,505,454           | 105%                                       |
| CEU         | \$2,517,930  | \$2,868,061  | 14%      | \$1,920,884           | 149%                                       |
| UVSC        | \$15,964,795 | \$15,053,940 | -6%      | \$13,613,171          | 111%                                       |
| SLCC        | \$22,331,016 | \$23,116,021 | 4%       | \$19,757,854          | 117%                                       |
| Total       | \$60,734,544 | \$64,626,019 | 6.4%     | \$55,067,116          | 117.4%                                     |



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Table 9 - Custom Fit Student Enrollment

| Campus           | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 |
|------------------|---------|---------|---------|---------|---------|
| Bridgerland      | 3,550   | 3,320   | 3,771   | 2,992   | 3,703   |
| Davis            | 2,052   | 1,409   | 1,311   | 1,362   | 1,205   |
| Dixie            | 1,110   | 1,074   | 1,575   | 2,105   | 2,048   |
| Mountainland     | 2,194   | 2,815   | 2,444   | 2,406   | 2,610   |
| Ogden-Weber      | 2,499   | 2,565   | 2,617   | 2,274   | 2,709   |
| Salt Lake/Tooele | 0       | 477     | 1,069   | 953     | 0       |
| Southeast        | 863     | 610     | 741     | 1,035   | 1,454   |
| Southwest        | 883     | 922     | 697     | 883     | 754     |
| Uintah Basin     | 1,625   | 1,631   | 1,784   | 1,689   | 2,886   |
| USHE Partners    | 3,741   | 2,851   | 2,950   | 3,334   | 2,591   |
| Total            | 18,517  | 17,674  | 18,959  | 19,033  | 19,960  |

Table 9A - Custom Fit Program Statistics

| Custom Fit Statistics                  | 2002-2003   | 2003-04     | 2004-05     | 2005-06     | 2006-07     |
|--|-------------|-------------|-------------|-------------|-------------|
| State Tax Funding Support              | \$3,133,100 | \$3,108,100 | \$3,108,100 | \$3,108,100 | \$3,108,100 |
| Number of Businesses Served            | 926         | 936         | 1,024       | 989         | 1,152       |
| Average Training Contract per Business | \$3,383.00  | \$3,321.00  | \$3,035.00  | \$3,143.00  | \$2,698.00  |
| Number of Employees Trained            | 18,517      | 17,674      | 18,959      | 19,033      | 19,960      |
| Average Training Cost per Employee     | \$169.00    | \$176.00    | \$164.00    | \$163.00    | \$156.00    |

Table 9B- Custom Fit Types of Businesses Served by Custom Fit

| Types of Businesses Served    | 2002-2003 | 2003-04 | 2004-05 | 2005-06 | 2006-07 |
|-------------------------------|-----------|---------|---------|---------|---------|
| New Businesses to the State   | 13%       | 14%     | 14%     | 12%     | 10%     |
| Existing Expanding Businesses | 13%       | 19%     | 21%     | 21%     | 24%     |
| Existing Stable Businesses    | 75%       | 67%     | 65%     | 67%     | 66%     |
|                               |           |         |         |         |         |
| Manufacturing Firms           | 35%       | 32%     | 30%     | 31%     | 32%     |
| Non Manufacturing Firms       | 65%       | 68%     | 70%     | 69%     | 68%     |



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## **TUITION AND FEES**

### **Background**

The Higher Education Act of 1969 grants to the Board of Regents authority to set tuition and miscellaneous fee levels for each of the USHE institutions. Decisions on tuition and fees usually occur in two phases. In the fall, prior to the annual legislative session, the Regents adopt a preliminary first-tier, general percentage increase in tuition for the upcoming academic year. Following the legislative session, the Regents review their preliminary decision in light of legislative funding. USHE Presidents, in consultation with students, are allowed to recommend second-tier tuition increases targeting specific unmet budgetary needs at their respective institution. If approved by the Regents, institutions then submit tuition schedules that incorporate the increases. Proposed miscellaneous fee increases are approved by the Board of Regents at that time as well. This tab includes the Regents' action on tuition and fees through the 2007-08 academic year.

### **Explanation of Attachments**

Tables 1 and 2 report 2007-08 resident undergraduate tuition for nine of the ten USHE institutions. Table 3 provides historical data on undergraduate tuition and fee levels for both resident and non-resident students. Table 4 illustrates a ten year undergraduate tuition by institution comparison for both resident and non-resident students. Table 5 arrays the miscellaneous fees charged at nine USHE institutions for 2007-08. Table 6 presents tuition and fees for resident and non-resident graduate students based on program type. Table 7 breaks down the cost of tuition per membership hour for resident students at each of the UCAT campuses; Table 8 is the same but for non-resident students. Table 9 lists the percentage of undergraduate resident and non-resident tuition increases for the period ranging from 1997-98 to 2007-08. Tables 10-13 show tuition and fee comparisons for USHE institutions to similar types of institutions in WICHE and Rocky Mountain States for 2007-08.

Table 1

**USHE 2007-08****Tuition by Semester Credit Hour Load  
Resident Undergraduate Students**

|    | UofU <sup>(1)</sup> | USU <sup>(2)</sup> | WSU      | SUU      | Snow     | DSC      | CEU      | UVSC     | SLCC     |
|----|---------------------|--------------------|----------|----------|----------|----------|----------|----------|----------|
| 1  | \$455.60            | \$316.52           | \$269.00 | \$197.00 | \$167.00 | \$95.50  | \$91.52  | \$224.00 | \$127.00 |
| 2  | 575.54              | 440.76             | 391.52   | 357.00   | 253.00   | 191.00   | 165.88   | 340.00   | 214.00   |
| 3  | 695.48              | 565.00             | 514.04   | 517.00   | 339.00   | 286.50   | 240.24   | 456.00   | 301.00   |
| 4  | 815.42              | 689.24             | 636.56   | 677.00   | 425.00   | 382.00   | 314.60   | 572.00   | 388.00   |
| 5  | 935.36              | 813.48             | 759.08   | 837.00   | 511.00   | 477.50   | 388.96   | 688.00   | 475.00   |
| 6  | 1,055.30            | 937.72             | 881.60   | 997.00   | 597.00   | 573.00   | 463.32   | 804.00   | 562.00   |
| 7  | 1,175.24            | 1,061.96           | 1,004.12 | 1,157.00 | 683.00   | 668.50   | 537.68   | 920.00   | 649.00   |
| 8  | 1,295.18            | 1,186.20           | 1,126.64 | 1,317.00 | 769.00   | 764.00   | 612.04   | 1,036.00 | 736.00   |
| 9  | 1,415.12            | 1,310.44           | 1,249.16 | 1,477.00 | 855.00   | 859.50   | 686.40   | 1,152.00 | 823.00   |
| 10 | 1,535.06            | 1,434.68           | 1,371.68 | 1,637.00 | 941.00   | 955.00   | 760.76   | 1,268.00 | 910.00   |
| 11 | 1,655.00            | 1,558.92           | 1,494.20 | 1,637.00 | 941.00   | 1,050.50 | 835.12   | 1,384.00 | 997.00   |
| 12 | 1,774.94            | 1,683.16           | 1,494.20 | 1,637.00 | 941.00   | 1,146.00 | 909.48   | 1,500.00 | 1,084.00 |
| 13 | 1,894.88            | 1,807.40           | 1,494.20 | 1,637.00 | 941.00   | 1,146.00 | 909.48   | 1,500.00 | 1,084.00 |
| 14 | 2,014.82            | 1,807.40           | 1,494.20 | 1,637.00 | 941.00   | 1,146.00 | 909.48   | 1,500.00 | 1,084.00 |
| 15 | 2,134.76            | 1,807.40           | 1,494.20 | 1,637.00 | 941.00   | 1,146.00 | 909.48   | 1,500.00 | 1,084.00 |
| 16 | 2,254.70            | 1,807.40           | 1,494.20 | 1,637.00 | 941.00   | 1,146.00 | 909.48   | 1,500.00 | 1,084.00 |
| 17 | 2,374.64            | 1,807.40           | 1,494.20 | 1,637.00 | 941.00   | 1,146.00 | 909.48   | 1,500.00 | 1,084.00 |
| 18 | 2,494.58            | 1,807.40           | 1,494.20 | 1,637.00 | 941.00   | 1,146.00 | 909.48   | 1,500.00 | 1,084.00 |
| 19 | 2,614.52            | 1,931.64           | 1,616.72 | 1,797.00 | 941.00   | 1,146.00 | 909.48   | 1,605.00 | 1,171.00 |
| 20 | 2,734.46            | 2,055.88           | 1,739.24 | 1,957.00 | 941.00   | 1,146.00 | 983.84   | 1,710.00 | 1,258.00 |
| 21 | 2,854.40            | 2,180.12           | 1,861.76 | 2,117.00 | 1,027.00 | 1,241.50 | 1,058.20 | 1,815.00 | 1,345.00 |
| 22 | 2,974.34            | 2,304.36           | 1,984.28 | 2,277.00 | 1,113.00 | 1,337.00 | 1,132.56 | 1,920.00 | 1,432.00 |
| 23 | 3,094.28            | 2,428.60           | 2,106.80 | 2,437.00 | 1,199.00 | 1,432.50 | 1,206.92 | 2,025.00 | 1,519.00 |
| 24 | 3,214.22            | 2,552.84           | 2,229.32 | 2,597.00 | 1,285.00 | 1,528.00 | 1,281.28 | 2,130.00 | 1,606.00 |
| 25 | 3,334.16            | 2,677.08           | 2,351.84 | 2,757.00 | 1,371.00 | 1,623.50 | 1,355.64 | 2,235.00 | 1,693.00 |

Table 2

**USHE 2007-08****Tuition & Fees by Semester Credit Hour Load  
Resident Undergraduate Students**

|    | UofU <sup>(1)</sup> | USU <sup>(2)</sup> | WSU      | SUU      | Snow     | DSC      | CEU      | UVSC     | SLCC     |
|----|---------------------|--------------------|----------|----------|----------|----------|----------|----------|----------|
| 1  | \$661.35            | \$517.52           | \$355.19 | \$233.00 | \$186.00 | \$105.50 | \$108.60 | \$278.00 | \$218.00 |
| 2  | 792.21              | 641.76             | 502.82   | 418.00   | 291.00   | 201.00   | 200.04   | 429.00   | 315.25   |
| 3  | 923.07              | 778.75             | 650.45   | 603.00   | 396.00   | 296.50   | 291.48   | 580.00   | 412.50   |
| 4  | 1,053.93            | 916.74             | 798.08   | 788.00   | 501.00   | 492.00   | 382.92   | 731.00   | 509.75   |
| 5  | 1,184.79            | 1,045.73           | 945.71   | 973.00   | 606.00   | 605.50   | 474.36   | 882.00   | 607.00   |
| 6  | 1,315.65            | 1,173.22           | 1,093.34 | 1,158.00 | 711.00   | 720.00   | 565.80   | 1,033.00 | 704.25   |
| 7  | 1,446.51            | 1,325.21           | 1,240.97 | 1,343.00 | 816.00   | 833.50   | 657.24   | 1,184.00 | 801.50   |
| 8  | 1,577.37            | 1,468.95           | 1,388.60 | 1,528.00 | 921.00   | 948.00   | 748.68   | 1,300.00 | 898.75   |
| 9  | 1,708.23            | 1,598.19           | 1,536.23 | 1,713.00 | 1,026.00 | 1,062.50 | 840.12   | 1,416.00 | 996.00   |
| 10 | 1,839.09            | 1,727.18           | 1,683.86 | 1,898.00 | 1,131.00 | 1,176.00 | 931.56   | 1,532.00 | 1,093.25 |
| 11 | 1,969.95            | 1,851.42           | 1,831.49 | 1,898.00 | 1,131.00 | 1,271.50 | 1,005.92 | 1,648.00 | 1,180.25 |
| 12 | 2,100.81            | 1,975.66           | 1,831.49 | 1,898.00 | 1,131.00 | 1,367.00 | 1,080.28 | 1,764.00 | 1,267.25 |
| 13 | 2,231.67            | 2,099.90           | 1,831.49 | 1,898.00 | 1,131.00 | 1,367.00 | 1,080.28 | 1,764.00 | 1,267.25 |
| 14 | 2,362.53            | 2,099.90           | 1,831.49 | 1,898.00 | 1,131.00 | 1,367.00 | 1,080.28 | 1,764.00 | 1,267.25 |
| 15 | 2,493.39            | 2,099.90           | 1,831.49 | 1,898.00 | 1,131.00 | 1,367.00 | 1,080.28 | 1,764.00 | 1,267.25 |
| 16 | 2,617.93            | 2,099.90           | 1,831.49 | 1,898.00 | 1,131.00 | 1,367.00 | 1,080.28 | 1,764.00 | 1,267.25 |
| 17 | 2,742.47            | 2,099.90           | 1,831.49 | 1,898.00 | 1,131.00 | 1,367.00 | 1,080.28 | 1,764.00 | 1,267.25 |
| 18 | 2,867.01            | 2,099.90           | 1,831.49 | 1,898.00 | 1,131.00 | 1,367.00 | 1,080.28 | 1,764.00 | 1,267.25 |
| 19 | 2,991.55            | 2,224.14           | 1,954.01 | 2,058.00 | 1,131.00 | 1,367.00 | 1,080.28 | 1,869.00 | 1,354.25 |
| 20 | 3,116.09            | 2,348.38           | 2,076.53 | 2,218.00 | 1,131.00 | 1,367.00 | 1,154.64 | 1,974.00 | 1,441.25 |
| 21 | 3,240.63            | 2,472.62           | 2,199.05 | 2,378.00 | 1,217.00 | 1,462.50 | 1,229.00 | 2,079.00 | 1,528.25 |
| 22 | 3,365.17            | 2,596.86           | 2,321.57 | 2,538.00 | 1,303.00 | 1,558.00 | 1,303.36 | 2,184.00 | 1,615.25 |
| 23 | 3,489.71            | 2,721.10           | 2,444.09 | 2,698.00 | 1,389.00 | 1,653.50 | 1,377.72 | 2,289.00 | 1,702.25 |
| 24 | 3,614.25            | 2,845.34           | 2,566.61 | 2,858.00 | 1,475.00 | 1,749.00 | 1,452.08 | 2,394.00 | 1,789.25 |
| 25 | 3,738.79            | 2,969.58           | 2,689.13 | 3,018.00 | 1,561.00 | 1,844.50 | 1,526.44 | 2,499.00 | 1,876.25 |

**Notes:**

(1) Lower division (freshman &amp; sophomore) rate only. Differential rates for upper division (junior and senior) may apply.

(2) Rate for undergraduate students starting 2004-05 and beyond. Higher differential rate for students enrolling in Business and Engineering courses.

Table 3

USHE Summary of Tuition and Fees by Institution <sup>(1)</sup>

1998-99 through 2007-08

|                     | 1998-99 |                | 1999-2000 |                | 2000-01 |                | 2001-02 |                | 2002-03 |                | 2003-04 |                | 2004-05 |                | 2005-06 |                | 2006-07 |                | 2007-08 |                |
|---------------------|---------|----------------|-----------|----------------|---------|----------------|---------|----------------|---------|----------------|---------|----------------|---------|----------------|---------|----------------|---------|----------------|---------|----------------|
|                     | Tuition | Tuition & Fees | Tuition   | Tuition & Fees | Tuition | Tuition & Fees | Tuition | Tuition & Fees | Tuition | Tuition & Fees | Tuition | Tuition & Fees | Tuition | Tuition & Fees | Tuition | Tuition & Fees | Tuition | Tuition & Fees | Tuition | Tuition & Fees |
| UofU <sup>(2)</sup> |         |                |           |                |         |                |         |                |         |                |         |                |         |                |         |                |         |                |         |                |
| Resident            | \$2,211 | \$2,711        | \$2,278   | \$2,790        | \$2,370 | \$2,895        | \$2,502 | \$3,043        | \$2,742 | \$3,325        | \$3,058 | \$3,646        | \$3,364 | \$4,000        | \$3,629 | \$4,298        | \$3,972 | \$4,663        | \$4,270 | \$4,987        |
| Nonresident         | 7,751   | 8,251          | 7,983     | 8,495          | 8,303   | 8,828          | 8,759   | 9,299          | 9,600   | 10,182         | 10,704  | 11,292         | 11,774  | 12,410         | 12,701  | 13,370         | 13,902  | 14,593         | 14,945  | 15,662         |
| USU <sup>(3)</sup>  |         |                |           |                |         |                |         |                |         |                |         |                |         |                |         |                |         |                |         |                |
| Resident            | 1,815   | 2,245          | 1,871     | 2,314          | 1,945   | 2,401          | 2,123   | 2,590          | 2,324   | 2,834          | 2,545   | 3,071          | 2,850   | 3,394          | 3,128   | 3,672          | 3,378   | 3,949          | 3,615   | 4,199          |
| Nonresident         | 6,372   | 6,802          | 6,560     | 7,003          | 6,823   | 7,279          | 7,429   | 7,897          | 7,689   | 8,199          | 8,420   | 8,946          | 9,178   | 9,722          | 10,072  | 10,616         | 10,878  | 11,449         | 11,639  | 12,224         |
| WSU                 |         |                |           |                |         |                |         |                |         |                |         |                |         |                |         |                |         |                |         |                |
| Resident            | 1,560   | 1,986          | 1,606     | 2,042          | 1,670   | 2,106          | 1,786   | 2,252          | 1,947   | 2,427          | 2,130   | 2,632          | 2,344   | 2,876          | 2,573   | 3,165          | 2,793   | 3,432          | 2,988   | 3,664          |
| Nonresident         | 5,460   | 5,886          | 5,622     | 6,058          | 5,847   | 6,283          | 6,252   | 6,718          | 6,815   | 7,295          | 7,456   | 7,958          | 8,204   | 8,736          | 9,007   | 9,599          | 9,776   | 10,415         | 10,460  | 11,135         |
| SUU                 |         |                |           |                |         |                |         |                |         |                |         |                |         |                |         |                |         |                |         |                |
| Resident            | 1,480   | 1,909          | 1,524     | 1,965          | 1,613   | 2,067          | 1,732   | 2,194          | 1,888   | 2,350          | 2,332   | 2,794          | 2,588   | 3,054          | 2,834   | 3,358          | 3,060   | 3,565          | 3,274   | 3,796          |
| Nonresident         | 5,586   | 6,015          | 5,754     | 6,195          | 6,089   | 6,543          | 6,314   | 6,776          | 6,882   | 7,344          | 7,696   | 8,158          | 8,542   | 9,008          | 9,353   | 9,877          | 10,098  | 10,603         | 10,805  | 11,327         |
| SNOW                |         |                |           |                |         |                |         |                |         |                |         |                |         |                |         |                |         |                |         |                |
| Resident            | 1,011   | 1,281          | 1,042     | 1,312          | 1,084   | 1,354          | 1,144   | 1,414          | 1,253   | 1,523          | 1,370   | 1,670          | 1,494   | 1,794          | 1,636   | 1,996          | 1,784   | 2,164          | 1,882   | 2,262          |
| Nonresident         | 4,972   | 5,242          | 5,126     | 5,396          | 5,331   | 5,601          | 5,614   | 5,884          | 5,472   | 5,742          | 6,072   | 6,372          | 6,256   | 6,556          | 6,850   | 7,210          | 7,118   | 7,498          | 7,509   | 7,889          |
| DSC                 |         |                |           |                |         |                |         |                |         |                |         |                |         |                |         |                |         |                |         |                |
| Resident            | 1,110   | 1,402          | 1,143     | 1,435          | 1,189   | 1,481          | 1,252   | 1,544          | 1,320   | 1,612          | 1,416   | 1,778          | 1,524   | 1,886          | 1,602   | 1,984          | 2,100   | 2,492          | 2,292   | 2,728          |
| Nonresident         | 4,848   | 5,140          | 4,992     | 5,284          | 5,192   | 5,483          | 5,472   | 5,764          | 5,746   | 6,038          | 6,192   | 6,554          | 6,672   | 7,034          | 7,008   | 7,390          | 8,664   | 9,056          | 9,011   | 9,447          |
| CEU                 |         |                |           |                |         |                |         |                |         |                |         |                |         |                |         |                |         |                |         |                |
| Resident            | 1,028   | 1,347          | 1,094     | 1,422          | 1,138   | 1,466          | 1,201   | 1,529          | 1,296   | 1,630          | 1,406   | 1,740          | 1,505   | 1,861          | 1,611   | 1,980          | 1,749   | 2,091          | 1,819   | 2,161          |
| Nonresident         | 4,305   | 4,623          | 4,576     | 4,904          | 4,761   | 5,089          | 5,025   | 5,353          | 5,428   | 5,762          | 5,894   | 6,228          | 6,309   | 6,666          | 6,752   | 7,121          | 7,329   | 7,670          | 7,622   | 7,964          |
| UVSC                |         |                |           |                |         |                |         |                |         |                |         |                |         |                |         |                |         |                |         |                |
| Resident            | 1,272   | 1,574          | 1,310     | 1,628          | 1,362   | 1,682          | 1,542   | 1,882          | 1,842   | 2,196          | 2,072   | 2,450          | 2,372   | 2,788          | 2,580   | 3,022          | 2,812   | 3,308          | 3,000   | 3,528          |
| Nonresident         | 4,614   | 4,916          | 4,752     | 5,070          | 4,942   | 5,262          | 5,582   | 5,922          | 6,448   | 6,802          | 7,252   | 7,630          | 8,302   | 8,718          | 9,030   | 9,472          | 9,842   | 10,338         | 10,501  | 11,029         |
| SLCC                |         |                |           |                |         |                |         |                |         |                |         |                |         |                |         |                |         |                |         |                |
| Resident            | 1,272   | 1,542          | 1,310     | 1,582          | 1,362   | 1,636          | 1,436   | 1,762          | 1,564   | 1,890          | 1,697   | 2,035          | 1,832   | 2,174          | 1,968   | 2,312          | 2,046   | 2,404          | 2,168   | 2,536          |
| Nonresident         | 4,534   | 4,804          | 4,670     | 4,942          | 4,857   | 5,131          | 5,124   | 5,450          | 5,474   | 5,800          | 5,939   | 6,277          | 6,412   | 6,754          | 6,888   | 7,232          | 7,161   | 7,519          | 7,588   | 7,958          |

## Notes:

(1) 2 Semesters at 15 credit hours each

(2) Lower division (freshman &amp; sophomore) rate only. Higher differential rate for upper division (junior and senior)

(3) Rate for undergraduate students starting 2004-05 and beyond. Higher differential rate for students enrolling in Business and Engineering courses

Table 4

**USHE Summary of Undergraduate Tuition by Institution <sup>(1)</sup>**

Ten Year Comparisons, 1969-70 to 2007-08

|  | Tuition    |             |            |             |            |             |            |             |            |             |  |
|--|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|--|
|  | 1969-70    |             | 1979-80    |             | 1989-90    |             | 1999-2000  |             | 2007-08    |             | Constant \$<br>% Change<br>1999-00 to<br>2007-08 |
|  | Current \$ | Constant \$ | Current \$ | Constant \$ | Current \$ | Constant \$ | Current \$ | Constant \$ | Current \$ | Constant \$ |  |
| UofU <sup>(2)</sup>                    |            |             |            |             |            |             |            |             |            |             |  |
| Resident                               | \$392      | \$2,180     | \$555      | \$1,502     | \$1,448    | \$2,394     | \$2,278    | \$2,827     | \$4,270    | \$4,270     | 51.03%   |
| Nonresident                            | 977        | 5,432       | 1,665      | 4,507       | 4,650      | 7,690       | 7,983      | 9,904       | \$14,945   | 14,945      | 50.90%   |
| USU <sup>(3)</sup>                     |            |             |            |             |            |             |            |             |            |             |  |
| Resident                               | 345        | 1,918       | 501        | 1,356       | 1,197      | 1,980       | 1,871      | 2,321       | \$3,615    | 3,615       | 55.74%   |
| Nonresident                            | 855        | 4,754       | 1,551      | 4,198       | 3,828      | 6,331       | 6,560      | 8,139       | \$11,639   | 11,639      | 43.00%   |
| WSU                                    |            |             |            |             |            |             |            |             |            |             |  |
| Resident                               | 270        | 1,501       | 435        | 1,177       | 1,002      | 1,657       | 1,606      | 1,992       | \$2,988    | 2,988       | 50.02%   |
| Nonresident                            | 675        | 3,753       | 1,245      | 3,370       | 3,207      | 5,304       | 5,622      | 6,975       | \$10,460   | 10,460      | 49.96%   |
| SUU                                    |            |             |            |             |            |             |            |             |            |             |  |
| Resident                               | 276        | 1,535       | 420        | 1,137       | 948        | 1,568       | 1,524      | 1,891       | \$3,274    | 3,274       | 73.14%   |
| Nonresident                            | 681        | 3,786       | 1,200      | 3,248       | 3,033      | 5,016       | 5,754      | 7,138       | \$10,805   | 10,805      | 51.37%   |
| SNOW                                   |            |             |            |             |            |             |            |             |            |             |  |
| Resident                               | 240        | 1,334       | 351        | 950         | 738        | 1,221       | 1,042      | 1,293       | \$1,882    | 1,882       | 45.55%   |
| Nonresident                            | 600        | 3,336       | 999        | 2,704       | 2,364      | 3,910       | 5,126      | 6,359       | \$7,509    | 7,509       | 18.08%   |
| DSC                                    |            |             |            |             |            |             |            |             |            |             |  |
| Resident                               | 240        | 1,334       | 351        | 950         | 878        | 1,452       | 1,143      | 1,418       | \$2,292    | 2,292       | 61.64%   |
| Nonresident                            | 600        | 3,336       | 999        | 2,704       | 2,809      | 4,645       | 4,992      | 6,193       | \$9,011    | 9,011       | 45.50%   |
| CEU                                    |            |             |            |             |            |             |            |             |            |             |  |
| Resident                               | 240        | 1,334       | 336        | 909         | 750        | 1,241       | 1,094      | 1,357       | \$1,819    | 1,819       | 34.05%   |
| Nonresident                            | 600        | 3,336       | 999        | 2,704       | 2,403      | 3,974       | 4,576      | 5,677       | \$7,622    | 7,622       | 34.26%   |
| UVSC                                   |            |             |            |             |            |             |            |             |            |             |  |
| Resident                               | 252        | 1,401       | 351        | 950         | 930        | 1,538       | 1,310      | 1,625       | \$3,000    | 3,000       | 84.62%   |
| Nonresident                            | 879        | 4,887       | 1,053      | 2,850       | 2,976      | 4,922       | 4,752      | 5,895       | \$10,501   | 10,501      | 78.13%   |
| SLCC                                   |            |             |            |             |            |             |            |             |            |             |  |
| Resident                               | 252        | 1,401       | 351        | 950         | 963        | 1,593       | 1,310      | 1,625       | \$2,168    | 2,168       | 33.42%   |
| Nonresident                            | 852        | 4,737       | 1,053      | 2,850       | 3,081      | 5,095       | 4,670      | 5,794       | \$7,588    | 7,588       | 30.96%   |
| Fiscal Year Average CPI <sup>(4)</sup> |            |             |            |             |            |             |            |             |            |             |  |
| CPI                                    |            | 37.8        |            | 77.6        |            | 127.0       |            | 169.3       |            | 210.0       |  |
| Dollar Inflator                        |            | 5.560       |            | 2.707       |            | 1.654       |            | 1.241       |            | 1.000       |  |

**Notes:**

(1) 2 Semesters at 15 Credit Hours Each

(2) Lower division (freshman &amp; sophomore) rate only. Higher differential rate for upper division (junior and senior).

(3) Rate for undergraduate 2002-04 entering students. Higher differential rate for new students, and students enrolling in Business and Engineering courses.

(4) Average CPI for the state fiscal year based on the average of July through December of the previous year and January to June for the year listed. Because 2007-08 fiscal year data is not available, the December 2007 CPI is used. For complete time series see Tab G, Table 3, Consumer Price Index.



Table 5

**USHE 2007-08 Tuition and Fees <sup>(1)</sup> for Resident and Non-resident Undergraduate Students**

|  | UofU <sup>(2)</sup> | USU <sup>(3)</sup> | WSU        | SUU        | Snow       | DSC        | CEU        | UVSC       | SLCC       |
|--|---------------------|--------------------|------------|------------|------------|------------|------------|------------|------------|
| <b>Tuition</b>   |                     |                    |            |            |            |            |            |            |            |
| Resident Students                                      | \$4,270.00          | \$3,615.00         | \$2,988.00 | \$3,274.00 | \$1,882.00 | \$2,292.00 | \$1,819.00 | \$3,000.00 | \$2,168.00 |
| Nonresident Students                                   | 14,945.00           | 11,639.00          | 10,460.00  | 10,805.00  | 7,509.00   | 9,011.00   | 7,622.00   | 10,501.00  | 7,588.00   |
| <b>Fees</b>  |                     |                    |            |            |            |            |            |            |            |
| Student Activity/Support Fees                          | \$90.88             | \$139.50           | \$235.08   | \$118.00   | \$93.20    | \$196.48   | \$132.80   | \$114.12   | \$99.50    |
| Building Bond Fees                                     | 0.00                | 106.00             | 201.90     | 218.00     | 0.00       | 0.00       | 40.00      | 142.24     | 111.00     |
| Building Support Fees                                  | 216.80              | 27.00              | 55.64      | 0.00       | 176.30     | 40.06      | 76.00      | 33.74      | 60.50      |
| Athletic Fees  | 112.32              | 106.50             | 106.94     | 96.00      | 42.00      | 98.56      | 0.00       | 145.52     | 47.50      |
| Health Fees  | 37.78               | 70.00              | 49.34      | 26.00      | 9.60       | 1.50       | 30.00      | 57.94      | 20.00      |
| Technology Fees  | 212.68              | 114.00             | 23.08      | 64.00      | 31.90      | 94.90      | 38.50      | 22.68      | 18.00      |
| Other Fees   | 46.80               | 22.00              | 2.60       | 0.00       | 27.00      | 4.50       | 24.30      | 11.76      | 10.00      |
| Total Fees   | \$717.26            | \$585.00           | \$674.58   | \$522.00   | \$380.00   | \$436.00   | \$341.60   | \$528.00   | \$366.50   |
| <b>Total Undergraduate Tuition and Fees</b>            |                     |                    |            |            |            |            |            |            |            |
| Resident Students                                      | \$4,987.26          | \$4,200.00         | \$3,662.58 | \$3,796.00 | \$2,262.00 | \$2,728.00 | \$2,160.60 | \$3,528.00 | \$2,534.50 |
| Nonresident Students                                   | 15,662.26           | 12,224.00          | 11,134.58  | 11,327.00  | 7,889.00   | 9,447.00   | 7,963.60   | 11,029.00  | 7,954.50   |
| Fees as a % of Resident Undergraduate Tuition and Fees | 14.38%              | 13.93%             | 18.42%     | 13.75%     | 16.80%     | 15.98%     | 15.81%     | 14.97%     | 14.46%     |

**Notes:**

(1) 2 Semesters at 15 credit hours each

(2) Lower division (freshman &amp; sophomore) rate only. Differential rates for upper division (junior and senior) may apply

(3) Rate for undergraduate students starting 2004-05 and beyond. Higher differential rate for students enrolling in Business and Engineering courses

Table 6

**USHE 2007-08 Tuition and Fees <sup>(1)</sup> for Resident and Non-resident Graduate Students by Program <sup>(2)</sup>**

| Institution                                | Resident   |          |            | Non-Resident |          |             |
|--|------------|----------|------------|--------------|----------|-------------|
|  | Tuition    | Fees     | Total      | Tuition      | Fees     | Total       |
| <b>University of Utah</b>                  |            |          |            |              |          |             |
| General                                    | \$3,730.74 | \$659.54 | \$4,390.28 | \$13,169.32  | \$659.54 | \$13,828.86 |
| Architecture                               | 5,290.94   | \$659.54 | 5,950.48   | 14,729.52    | 659.54   | 15,389.06   |
| Business                                   | 7,430.74   | \$659.54 | 8,090.28   | 16,869.32    | 659.54   | 17,528.86   |
| Clinical Dietetics/Nutrition               | 8,542.10   | \$659.54 | 9,201.64   | 17,980.68    | 659.54   | 18,640.22   |
| Communication Disorders                    | 8,915.76   | \$659.54 | 9,575.30   | 18,354.34    | 659.54   | 19,013.88   |
| Education <sup>(3)</sup>                   | 3,355.86   | \$659.54 | 4,015.40   | 13,169.32    | 659.54   | 13,828.86   |
| Law  | 8,601.06   | \$659.54 | 9,260.60   | 19,155.66    | 659.54   | 19,815.20   |
| Medicine <sup>(1)</sup>                    | 19,970.36  | \$722.10 | 20,692.46  | 37,806.80    | 722.10   | 38,528.90   |
| Nursing                                    | 6,124.08   | \$659.54 | 6,783.62   | 15,562.66    | 659.54   | 16,222.20   |
| Occupational Therapy                       | 8,915.76   | \$659.54 | 9,575.30   | 18,354.34    | 659.54   | 19,013.88   |
| Pharmacy                                   | 9,990.18   | \$659.54 | 10,649.72  | 19,428.76    | 659.54   | 20,088.30   |
| Physical Therapy                           | 8,915.76   | \$659.54 | 9,575.30   | 18,354.34    | 659.54   | 19,013.88   |
| Physician Assistant <sup>(1)</sup>         | 12,861.20  | \$722.10 | 13,583.30  | 24,483.32    | 722.10   | 25,205.42   |
| Social Work                                | 4,932.34   | \$659.54 | 5,591.88   | 14,370.92    | 659.54   | 15,030.46   |
| Genetic Counseling                         | 6,554.56   | \$659.54 | 7,214.10   | 15,993.14    | 659.54   | 16,652.68   |
| <b>Utah State University</b>               |            |          |            |              |          |             |
| General                                    | \$3,385.78 | \$585.00 | \$3,970.78 | \$11,850.90  | \$585.00 | \$12,435.90 |
| Business                                   | \$3,825.78 | 585.00   | 4,410.78   | \$12,290.90  | 585.00   | 12,875.90   |
| Economics and Engineering                  | \$3,425.78 | 585.00   | 4,010.78   | \$11,890.90  | 585.00   | 12,475.90   |
| Communication Disorders and Deaf Education | \$4,085.78 | 585.00   | 4,670.78   | \$12,550.90  | 585.00   | 13,135.90   |
| <b>Weber State University</b>              |            |          |            |              |          |             |
| Education                                  | \$3,017.66 | \$624.36 | \$3,642.02 | \$10,561.90  | \$624.36 | \$11,186.26 |
| Accounting/Business                        | 4,659.06   | \$624.36 | 5,283.42   | 12,203.30    | 624.36   | 12,827.66   |
| Criminal Justice                           | 3,901.46   | \$624.36 | 4,525.82   | 11,445.70    | 624.36   | 12,070.06   |
| <b>Southern Utah University</b>            |            |          |            |              |          |             |
| Education                                  | \$4,160.00 | \$522.00 | \$4,682.00 | 13,728.00    | \$522.00 | \$14,250.00 |
| Fine Arts                                  | 4,374.00   | \$522.00 | 4,896.00   | 14,434.00    | 522.00   | 14,956.00   |
| Accountancy                                | 4,374.00   | \$522.00 | 4,896.00   | 14,434.00    | 522.00   | 14,956.00   |
| Business                                   | 4,374.00   | \$522.00 | 4,896.00   | 14,434.00    | 522.00   | 14,956.00   |

**Notes:**

(1) 2 Semesters at 10 credit hours each, except for Medicine and Physician Assistant, which is based on the 'required' full time credit load

(2) Regent policy allows institutions to propose differential graduate level tuitions by program

(3) Education includes the Departments of Teaching and Learning; Education, Culture, and Society; and Special Education.

Table 7

**UCAT 2007-08**

Tuition Cost Per Membership Hour

Resident Students

| Number of<br>Hours | BATC   | DATC   | DXATC  | MATC   | OWATC   | SLTATC | SWATC  | UBATC  |
|--------------------|--------|--------|--------|--------|---------|--------|--------|--------|
| 1                  | \$1.30 | \$1.30 | \$1.30 | \$1.30 | \$15.50 | \$4.00 | \$1.30 | \$1.30 |
| 2                  | \$1.30 | \$1.30 | \$1.30 | \$1.30 | \$7.75  | \$4.00 | \$1.30 | \$1.30 |
| 3                  | \$1.30 | \$1.30 | \$1.30 | \$1.30 | \$5.17  | \$4.00 | \$1.30 | \$1.30 |
| 4                  | \$1.30 | \$1.30 | \$1.30 | \$1.30 | \$3.88  | \$4.00 | \$1.30 | \$1.30 |
| 5                  | \$1.30 | \$1.30 | \$1.30 | \$1.30 | \$3.10  | \$4.00 | \$1.30 | \$1.30 |
| 6                  | \$1.30 | \$1.30 | \$1.30 | \$1.30 | \$2.58  | \$4.00 | \$1.30 | \$1.30 |
| 7                  | \$1.30 | \$1.30 | \$1.30 | \$1.30 | \$2.21  | \$1.30 | \$1.30 | \$1.30 |
| 8                  | \$1.30 | \$1.30 | \$1.30 | \$1.30 | \$1.94  | \$1.30 | \$1.30 | \$1.30 |
| 9                  | \$1.30 | \$1.30 | \$1.30 | \$1.30 | \$1.72  | \$1.30 | \$1.30 | \$1.30 |
| 10                 | \$1.30 | \$1.30 | \$1.30 | \$1.30 | \$1.55  | \$1.30 | \$1.30 | \$1.30 |
| 11                 | \$1.30 | \$1.30 | \$1.30 | \$1.30 | \$1.41  | \$1.30 | \$1.30 | \$1.30 |
| 12                 | \$1.30 | \$1.30 | \$1.30 | \$1.30 | \$1.85  | \$1.80 | \$1.30 | \$1.30 |
| 13                 | \$1.30 | \$1.30 | \$1.30 | \$1.30 | \$1.70  | \$1.80 | \$1.30 | \$1.30 |
| 14                 | \$1.30 | \$1.30 | \$1.30 | \$1.30 | \$1.58  | \$1.80 | \$1.30 | \$1.30 |
| 15                 | \$1.30 | \$1.99 | \$1.30 | \$1.30 | \$1.48  | \$1.80 | \$1.30 | \$1.30 |
| 16                 | \$1.30 | \$1.87 | \$1.30 | \$1.30 | \$1.38  | \$1.80 | \$1.30 | \$1.30 |
| 17                 | \$1.30 | \$1.76 | \$1.30 | \$1.30 | \$1.30  | \$1.80 | \$1.30 | \$1.30 |
| 18                 | \$1.30 | \$1.66 | \$1.30 | \$1.30 | \$1.67  | \$1.80 | \$1.30 | \$1.30 |
| 19                 | \$1.30 | \$1.57 | \$1.30 | \$1.30 | \$1.58  | \$1.80 | \$1.30 | \$1.30 |
| 20                 | \$1.30 | \$1.50 | \$1.30 | \$1.30 | \$1.50  | \$1.80 | \$1.30 | \$1.30 |
| 21                 | \$1.30 | \$1.42 | \$1.30 | \$1.30 | \$1.43  | \$1.80 | \$1.30 | \$1.30 |
| 22                 | \$1.30 | \$1.36 | \$1.30 | \$1.30 | \$1.36  | \$1.30 | \$1.30 | \$1.30 |
| 23                 | \$1.30 | \$1.30 | \$1.30 | \$1.30 | \$1.30  | \$1.30 | \$1.30 | \$1.30 |
| 24                 | \$1.30 | \$1.63 | \$1.30 | \$1.30 | \$1.63  | \$1.30 | \$1.30 | \$1.30 |
| 25                 | \$1.30 | \$1.56 | \$1.30 | \$1.30 | \$1.56  | \$1.30 | \$1.30 | \$1.30 |
| 26                 | \$1.30 | \$1.50 | \$1.30 | \$1.30 | \$1.30  | \$1.30 | \$1.30 | \$1.30 |
| 27                 | \$1.30 | \$1.44 | \$1.30 | \$1.30 | \$1.30  | \$1.30 | \$1.30 | \$1.30 |
| 28                 | \$1.30 | \$1.39 | \$1.30 | \$1.30 | \$1.30  | \$1.30 | \$1.30 | \$1.30 |
| 29                 | \$1.30 | \$1.34 | \$1.30 | \$1.30 | \$1.30  | \$1.30 | \$1.30 | \$1.30 |
| 30                 | \$1.30 | \$1.30 | \$1.30 | \$1.30 | \$1.30  | \$1.30 | \$1.30 | \$1.30 |
| 31                 | \$1.30 | \$1.30 | \$1.30 | \$1.30 | \$1.30  | \$1.30 | \$1.30 | \$1.30 |
| 32                 | \$1.30 | \$1.30 | \$1.30 | \$1.30 | \$1.30  | \$1.30 | \$1.30 | \$1.30 |
| 33                 | \$1.30 | \$1.30 | \$1.30 | \$1.30 | \$1.30  | \$1.30 | \$1.30 | \$1.30 |
| 34                 | \$1.30 | \$1.30 | \$1.30 | \$1.30 | \$1.30  | \$1.30 | \$1.30 | \$1.30 |
| 35                 | \$1.30 | \$1.30 | \$1.30 | \$1.30 | \$1.30  | \$1.30 | \$1.30 | \$1.30 |
| 36                 | \$1.30 | \$1.30 | \$1.30 | \$1.30 | \$1.30  | \$1.30 | \$1.30 | \$1.30 |
| 37                 | \$1.30 | \$1.30 | \$1.30 | \$1.30 | \$1.30  | \$1.30 | \$1.30 | \$1.30 |
| 38                 | \$1.30 | \$1.30 | \$1.30 | \$1.30 | \$1.30  | \$1.30 | \$1.30 | \$1.30 |
| 39                 | \$1.30 | \$1.30 | \$1.30 | \$1.30 | \$1.30  | \$1.30 | \$1.30 | \$1.30 |
| 40                 | \$1.30 | \$1.30 | \$1.30 | \$1.30 | \$1.30  | \$1.30 | \$1.30 | \$1.30 |

Table 8

**UCAT 2007-08**

Tuition Cost Per Membership Hour

Non-Resident Students

| Number of<br>Hours | BATC   | DATC   | DXATC  | MATC   | OWATC   | SLTATC  | SWATC  | UBATC  |
|--------------------|--------|--------|--------|--------|---------|---------|--------|--------|
| 1                  | \$4.55 | \$4.55 | \$4.55 | \$4.55 | \$54.25 | \$14.00 | \$4.55 | \$4.55 |
| 2                  | \$4.55 | \$4.55 | \$4.55 | \$4.55 | \$27.13 | \$14.00 | \$4.55 | \$4.55 |
| 3                  | \$4.55 | \$4.55 | \$4.55 | \$4.55 | \$18.10 | \$14.00 | \$4.55 | \$4.55 |
| 4                  | \$4.55 | \$4.55 | \$4.55 | \$4.55 | \$13.58 | \$14.00 | \$4.55 | \$4.55 |
| 5                  | \$4.55 | \$4.55 | \$4.55 | \$4.55 | \$10.85 | \$14.00 | \$4.55 | \$4.55 |
| 6                  | \$4.55 | \$4.55 | \$4.55 | \$4.55 | \$9.03  | \$14.00 | \$4.55 | \$4.55 |
| 7                  | \$4.55 | \$4.55 | \$4.55 | \$4.55 | \$7.74  | \$4.55  | \$4.55 | \$4.55 |
| 8                  | \$4.55 | \$4.55 | \$4.55 | \$4.55 | \$6.79  | \$4.55  | \$4.55 | \$4.55 |
| 9                  | \$4.55 | \$4.55 | \$4.55 | \$4.55 | \$6.02  | \$4.55  | \$4.55 | \$4.55 |
| 10                 | \$4.55 | \$4.55 | \$4.55 | \$4.55 | \$5.43  | \$4.55  | \$4.55 | \$4.55 |
| 11                 | \$4.55 | \$4.55 | \$4.55 | \$4.55 | \$4.94  | \$4.55  | \$4.55 | \$4.55 |
| 12                 | \$4.55 | \$4.55 | \$4.55 | \$4.55 | \$6.48  | \$6.30  | \$4.55 | \$4.55 |
| 13                 | \$4.55 | \$4.55 | \$4.55 | \$4.55 | \$5.95  | \$6.30  | \$4.55 | \$4.55 |
| 14                 | \$4.55 | \$4.55 | \$4.55 | \$4.55 | \$5.53  | \$6.30  | \$4.55 | \$4.55 |
| 15                 | \$4.55 | \$6.97 | \$4.55 | \$4.55 | \$5.18  | \$6.30  | \$4.55 | \$4.55 |
| 16                 | \$4.55 | \$6.55 | \$4.55 | \$4.55 | \$4.83  | \$6.30  | \$4.55 | \$4.55 |
| 17                 | \$4.55 | \$6.16 | \$4.55 | \$4.55 | \$4.55  | \$6.30  | \$4.55 | \$4.55 |
| 18                 | \$4.55 | \$5.81 | \$4.55 | \$4.55 | \$5.85  | \$6.30  | \$4.55 | \$4.55 |
| 19                 | \$4.55 | \$5.50 | \$4.55 | \$4.55 | \$5.53  | \$6.30  | \$4.55 | \$4.55 |
| 20                 | \$4.55 | \$5.25 | \$4.55 | \$4.55 | \$5.25  | \$6.30  | \$4.55 | \$4.55 |
| 21                 | \$4.55 | \$4.97 | \$4.55 | \$4.55 | \$5.01  | \$6.30  | \$4.55 | \$4.55 |
| 22                 | \$4.55 | \$4.76 | \$4.55 | \$4.55 | \$4.76  | \$4.55  | \$4.55 | \$4.55 |
| 23                 | \$4.55 | \$4.55 | \$4.55 | \$4.55 | \$4.55  | \$4.55  | \$4.55 | \$4.55 |
| 24                 | \$4.55 | \$5.71 | \$4.55 | \$4.55 | \$5.71  | \$4.55  | \$4.55 | \$4.55 |
| 25                 | \$4.55 | \$5.46 | \$4.55 | \$4.55 | \$5.46  | \$4.55  | \$4.55 | \$4.55 |
| 26                 | \$4.55 | \$5.25 | \$4.55 | \$4.55 | \$4.55  | \$4.55  | \$4.55 | \$4.55 |
| 27                 | \$4.55 | \$5.04 | \$4.55 | \$4.55 | \$4.55  | \$4.55  | \$4.55 | \$4.55 |
| 28                 | \$4.55 | \$4.87 | \$4.55 | \$4.55 | \$4.55  | \$4.55  | \$4.55 | \$4.55 |
| 29                 | \$4.55 | \$4.69 | \$4.55 | \$4.55 | \$4.55  | \$4.55  | \$4.55 | \$4.55 |
| 30                 | \$4.55 | \$4.55 | \$4.55 | \$4.55 | \$4.55  | \$4.55  | \$4.55 | \$4.55 |
| 31                 | \$4.55 | \$4.55 | \$4.55 | \$4.55 | \$4.55  | \$4.55  | \$4.55 | \$4.55 |
| 32                 | \$4.55 | \$4.55 | \$4.55 | \$4.55 | \$4.55  | \$4.55  | \$4.55 | \$4.55 |
| 33                 | \$4.55 | \$4.55 | \$4.55 | \$4.55 | \$4.55  | \$4.55  | \$4.55 | \$4.55 |
| 34                 | \$4.55 | \$4.55 | \$4.55 | \$4.55 | \$4.55  | \$4.55  | \$4.55 | \$4.55 |
| 35                 | \$4.55 | \$4.55 | \$4.55 | \$4.55 | \$4.55  | \$4.55  | \$4.55 | \$4.55 |
| 36                 | \$4.55 | \$4.55 | \$4.55 | \$4.55 | \$4.55  | \$4.55  | \$4.55 | \$4.55 |
| 37                 | \$4.55 | \$4.55 | \$4.55 | \$4.55 | \$4.55  | \$4.55  | \$4.55 | \$4.55 |
| 38                 | \$4.55 | \$4.55 | \$4.55 | \$4.55 | \$4.55  | \$4.55  | \$4.55 | \$4.55 |
| 39                 | \$4.55 | \$4.55 | \$4.55 | \$4.55 | \$4.55  | \$4.55  | \$4.55 | \$4.55 |
| 40                 | \$4.55 | \$4.55 | \$4.55 | \$4.55 | \$4.55  | \$4.55  | \$4.55 | \$4.55 |

Table 9

## USHE Undergraduate Resident and Nonresident Tuition Percentage Increases, 1998-99 to 2007-08

|                                      | 1998-99 | 1999-00 | 2000-01 | 2001-02 <sup>(2)</sup> | 2002-03 <sup>(2)</sup> | 2003-04 <sup>(2)</sup> | 2004-05 <sup>(2)</sup> | 2005-06 <sup>(2)</sup> | 2006-07 <sup>(2)</sup> | 2007-08 <sup>(2)</sup> |
|--------------------------------------|---------|---------|---------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Resident Tuition Increases</b>    |         |         |         |                        |                        |                        |                        |                        |                        |                        |
| UU                                   | 2.7%    | 3.0%    | 4.0%    | 6.8%                   | 9.6%                   | 11.5%                  | 10.0%                  | 7.9%                   | 9.5%                   | 7.5%                   |
| USU                                  | 2.7%    | 3.0%    | 4.0%    | 9.0%                   | 9.5%                   | 9.5%                   | 7.0%                   | 9.8%                   | 8.0%                   | 7.0%                   |
| WSU                                  | 2.7%    | 3.0%    | 4.0%    | 7.0%                   | 9.0%                   | 9.5%                   | 10.0%                  | 9.8%                   | 8.5%                   | 7.0%                   |
| SUU                                  | 2.7%    | 3.0%    | 5.8%    | 7.5%                   | 9.0%                   | 23.5%                  | 11.0%                  | 9.5%                   | 8.0%                   | 7.0%                   |
| Snow                                 | 2.7%    | 3.0%    | 4.0%    | 5.5%                   | 9.5%                   | 9.4%                   | 9.1%                   | 9.5%                   | 9.0%                   | 5.5%                   |
| Dixie                                | 2.7%    | 3.0%    | 4.0%    | 5.5%                   | 5.0%                   | 7.3%                   | 7.6%                   | 5.1%                   | 31.1%                  | 9.0%                   |
| CEU                                  | 2.7%    | 3.0%    | 4.0%    | 5.5%                   | 8.0%                   | 8.5%                   | 7.0%                   | 7.0%                   | 8.5%                   | 4.0%                   |
| UVSC                                 | 2.7%    | 3.0%    | 4.0%    | 12.5%                  | 19.5%                  | 12.5%                  | 14.5%                  | 8.8%                   | 9.0%                   | 6.7%                   |
| SLCC                                 | 2.7%    | 3.0%    | 4.0%    | 5.5%                   | 9.0%                   | 8.5%                   | 8.0%                   | 7.4%                   | 4.0%                   | 6.0%                   |
| USHE Average <sup>(1)</sup>          | 2.7%    | 3.0%    | 4.2%    | 7.2%                   | 9.8%                   | 11.1%                  | 9.4%                   | 8.3%                   | 10.6%                  | 6.6%                   |
| USHE First-tier Only                 |         |         |         | 5.5%                   | 4.0%                   | 4.5%                   | 3.0%                   | 3.5%                   | 4.0%                   | 4.0%                   |
| <b>Nonresident Tuition Increases</b> |         |         |         |                        |                        |                        |                        |                        |                        |                        |
| UU                                   | 2.7%    | 3.0%    | 4.0%    | 6.8%                   | 9.6%                   | 11.5%                  | 10.0%                  | 7.9%                   | 9.5%                   | 7.5%                   |
| USU                                  | 2.7%    | 3.0%    | 4.0%    | 9.0%                   | 9.0%                   | 9.5%                   | 7.0%                   | 9.7%                   | 8.0%                   | 7.0%                   |
| WSU                                  | 2.8%    | 3.0%    | 4.0%    | 7.0%                   | 7.0%                   | 9.5%                   | 10.0%                  | 9.8%                   | 8.5%                   | 7.0%                   |
| SUU                                  | 2.7%    | 3.0%    | 5.8%    | 5.5%                   | 5.5%                   | 11.8%                  | 11.0%                  | 9.5%                   | 8.0%                   | 7.0%                   |
| Snow                                 | 2.7%    | 3.1%    | 4.0%    | 5.5%                   | 5.5%                   | 4.5%                   | 3.0%                   | 9.5%                   | 4.0%                   | 5.5%                   |
| Dixie                                | 2.7%    | 3.0%    | 4.0%    | 5.5%                   | 5.5%                   | 7.5%                   | 7.8%                   | 5.1%                   | 23.6%                  | 4.0%                   |
| CEU                                  | 2.8%    | 6.3%    | 4.0%    | 5.5%                   | 5.5%                   | 8.6%                   | 7.1%                   | 7.0%                   | 8.5%                   | 4.0%                   |
| UVSC                                 | 2.7%    | 3.0%    | 4.0%    | 12.5%                  | 12.5%                  | 12.5%                  | 14.5%                  | 8.8%                   | 9.0%                   | 6.7%                   |
| SLCC                                 | 2.7%    | 3.0%    | 4.0%    | 5.5%                   | 6.8%                   | 8.5%                   | 8.0%                   | 7.4%                   | 4.0%                   | 6.0%                   |
| USHE Average <sup>(1)</sup>          | 2.7%    | 3.4%    | 4.2%    | 7.0%                   | 7.4%                   | 9.3%                   | 8.7%                   | 8.3%                   | 9.2%                   | 6.1%                   |
| USHE First-tier Only                 |         |         |         | 5.5%                   | 4.0%                   | 4.5%                   | 3.0%                   | 3.5%                   | 4.0%                   | 4.0%                   |

## Notes:

(1) Simple Average.

(2) Percentage increases represent increases that apply to greatest number of students at the institution and do not include differential increases for some programs.

Table 10

## WICHE and Rocky Mountain State Public Institution Tuition and Fees Comparisons for 2007-08

## Resident Undergraduate Tuition and Fees

| USHE Institution | Comparison Group          | WICHE State Comparisons <sup>(1)</sup>  |                             |                                  |                                  |   |                            |                            |   | Rocky Mountain State Comparisons <sup>(2)</sup> |                                  |                                  |   |                            |                            |  |  |
|------------------|---------------------------|---|-----------------------------|----------------------------------|----------------------------------|---|----------------------------|----------------------------|---|---|----------------------------------|----------------------------------|---|----------------------------|----------------------------|--|--|
|                  |                           | Rank <sup>(3)</sup> in Comparison Group | USHE Institution Tuitt/Fees | Comparison Group Max. Tuitt/Fees | Comparison Group Min. Tuitt/Fees | Comparison Group Avg. <sup>(5)</sup> Tuitt/Fees | Utah Institution % of Max. | Utah Institution % of Avg. | Rank <sup>(3)</sup> in Comparison Group | USHE Institution Tuitt/Fees                     | Comparison Group Max. Tuitt/Fees | Comparison Group Min. Tuitt/Fees | Comparison Group Avg. <sup>(5)</sup> Tuitt/Fees | Utah Institution % of Max. | Utah Institution % of Avg. |  |  |
| UofU             | Doc. - Very High Research | 19 of 21                                | 4,987                       | 8,124                            | 4,571                            | 6,451   | 61%                        | 77%                        | 6 of 8                                  | 4,987   | 6,635                            | 4,571                            | 5,421   | 75%                        | 92%                        |  |  |
| USU              | Doc. - High Research      | 11 of 15                                | 4,200                       | 10,050                           | 3,428                            | 5,108   | 42%                        | 82%                        | 7 of 9                                  | 4,200   | 10,050                           | 3,554                            | 5,370   | 42%                        | 78%                        |  |  |
| WSU              | Masters Medium Programs   | 6 of 9                                  | 3,663                       | 6,072                            | 3,222                            | 4,164   | 60%                        | 88%                        | 4 of 5                                  | 3,663   | 5,132                            | 3,222                            | 4,171   | 71%                        | 88%                        |  |  |
| SUU              | Masters Smaller Programs  | 4 of 5                                  | 3,796                       | 5,145                            | 3,156                            | 4,296   | 74%                        | 88%                        | 1 of 2                                  | 3,796   | 3,796                            | 3,156                            | 3,476   | 100%                       | 109%                       |  |  |
| Snow             | Two-Year                  | 84 of 255                               | 2,262                       | 4,238                            | 600                              | 1,625   | 53%                        | 139%                       | 24 of 78                                | 2,262   | 3,592                            | 668                              | 1,911   | 63%                        | 118%                       |  |  |
| DSC              | All Bacc.                 | 22 of 23                                | 2,734                       | 6,093                            | 2,693                            | 4,179   | 45%                        | 65%                        | 10 of 11                                | 2,734   | 5,682                            | 2,693                            | 3,750   | 48%                        | 73%                        |  |  |
| CEU              | Two-Year                  | 87 of 255                               | 2,161                       | 4,238                            | 600                              | 1,625   | 51%                        | 133%                       | 26 of 78                                | 2,161   | 3,592                            | 668                              | 1,911   | 60%                        | 113%                       |  |  |
| UVSC             | All Bacc.                 | 17 of 23                                | 3,528                       | 6,093                            | 2,693                            | 4,179   | 58%                        | 84%                        | 8 of 11                                 | 3,528   | 5,682                            | 2,693                            | 3,750   | 62%                        | 94%                        |  |  |
| SLCC             | Two-Year                  | 70 of 255                               | 2,535                       | 4,238                            | 600                              | 1,625   | 60%                        | 156%                       | 11 of 78                                | 2,535   | 3,592                            | 668                              | 1,911   | 71%                        | 133%                       |  |  |

Table 11

## WICHE and Rocky Mountain State Public Institution Tuition and Fees Comparisons for 2007-08

## Resident (General) Graduate Tuition and Fees

| USHE Institution | Comparison Group          | WICHE State Comparisons <sup>(1)</sup>  |  |                                  |                                  |   |                            |                            |   | Rocky Mountain State Comparisons <sup>(2)</sup> |                                  |                                  |   |                            |                            |  |  |
|------------------|---------------------------|---|--|----------------------------------|----------------------------------|---|----------------------------|----------------------------|---|---|----------------------------------|----------------------------------|---|----------------------------|----------------------------|--|--|
|                  |                           | Rank <sup>(3)</sup> in Comparison Group | USHE <sup>(4)</sup> Institution Tuitt/Fees | Comparison Group Max. Tuitt/Fees | Comparison Group Min. Tuitt/Fees | Comparison Group Avg. <sup>(5)</sup> Tuitt/Fees | Utah Institution % of Max. | Utah Institution % of Avg. | Rank <sup>(3)</sup> in Comparison Group | USHE <sup>(4)</sup> Institution Tuitt/Fees      | Comparison Group Max. Tuitt/Fees | Comparison Group Min. Tuitt/Fees | Comparison Group Avg. <sup>(5)</sup> Tuitt/Fees | Utah Institution % of Max. | Utah Institution % of Avg. |  |  |
| UofU             | Doc. - Very High Research | 21 of 21                                | 4,990                                      | 10,730                           | 4,990                            | 8,198   | 47%                        | 61%                        | 8 of 8                                  | 4,990   | 8,247                            | 4,990                            | 6,319   | 61%                        | 79%                        |  |  |
| USU              | Doc. - High Research      | 14 of 15                                | 4,557                                      | 11,577                           | 4,070                            | 6,057   | 39%                        | 75%                        | 9 of 9                                  | 4,557   | 10,250                           | 4,557                            | 5,510   | 44%                        | 83%                        |  |  |
| WSU              | Masters Medium Programs   | 8 of 9                                  | 3,962                                      | 9,609                            | 3,390                            | 5,108   | 41%                        | 78%                        | 4 of 5                                  | 3,962   | 6,373                            | 3,390                            | 4,777   | 62%                        | 83%                        |  |  |
| SUU              | Masters Smaller Programs  | 4 of 5                                  | 4,682                                      | 7,398                            | 3,516                            | 5,644   | 63%                        | 83%                        | 1 of 2                                  | 4,682   | 4,682                            | 3,516                            | 4,099   | 100%                       | 114%                       |  |  |

Source: WICHE. Tuition and Fees in Public Higher Education in the West 2007-2008

## Notes:

(1) WICHE states include Alaska, Hawaii, Washington, Oregon, California, Idaho, Nevada, Arizona, New Mexico, Utah, Colorado, Wyoming, Montana, North Dakota, and South Dakota.

(2) Rocky Mountain states include Idaho, Nevada, Arizona, New Mexico, Utah, Colorado, Wyoming, and Montana.

(3) USHE institutions are ranked within the comparison group, with a ranking of "1" being the highest tuition and fee level.

(4) USHE institutions are reported at the 12 credit hour per semester for 2 semester rate, instead of 10 credit hours per semester as shown on Table 6.

(5) Simple average.

Table 12

## WICHE and Rocky Mountain State Public Institution Tuition and Fees Comparisons for 2007-08

## Non-Resident Undergraduate Tuition and Fees

| USHE Institution | Comparison Group          | WICHE State Comparisons <sup>(1)</sup>  |                            |                                 |                                 |  |                            |                            | Rocky Mountain State Comparisons <sup>(2)</sup> |                            |                                 |                                 |  |                            |                            |
|------------------|---------------------------|---|----------------------------|---------------------------------|---------------------------------|--|----------------------------|----------------------------|---|----------------------------|---------------------------------|---------------------------------|--|----------------------------|----------------------------|
|                  |                           | Rank <sup>(3)</sup> in Comparison Group | USHE Institution Tuit/Fees | Comparison Group Max. Tuit/Fees | Comparison Group Min. Tuit/Fees | Comparison Group Avg. <sup>(5)</sup> Tuit/Fees | Utah Institution % of Max. | Utah Institution % of Avg. | Rank <sup>(3)</sup> in Comparison Group         | USHE Institution Tuit/Fees | Comparison Group Max. Tuit/Fees | Comparison Group Min. Tuit/Fees | Comparison Group Avg. <sup>(5)</sup> Tuit/Fees | Utah Institution % of Max. | Utah Institution % of Avg. |
| UofU             | Doc. - Very High Research | 19 of 21                                | 15,662                     | 27,744                          | 14,655                          | 21,804   | 56%                        | 72%                        | 7 of 8  | 15,662                     | 24,797                          | 14,943                          | 17,721   | 63%                        | 88%                        |
| USU              | Doc. - High Research      | 13 of 15                                | 12,224                     | 23,036                          | 6,611                           | 14,411   | 53%                        | 85%                        | 8 of 9  | 12,224                     | 23,036                          | 10,394                          | 14,895   | 53%                        | 82%                        |
| WSU              | Masters Medium Programs   | 8 of 9                                  | 11,134                     | 16,999                          | 6,072                           | 12,510   | 65%                        | 89%                        | 5 of 5  | 11,134                     | 16,999                          | 11,134                          | 13,091   | 65%                        | 85%                        |
| SUU              | Masters Smaller Programs  | 4 of 5                                  | 11,326                     | 15,489                          | 8,700                           | 12,102   | 73%                        | 94%                        | 1 of 2  | 11,326                     | 11,326                          | 8,700                           | 10,013   | 100%                       | 113%                       |
| Snow             | Two-Year                  | 73 of 250                               | 7,955                      | 11,565                          | 960                             | 6,444  | 69%                        | 123%                       | 34 of 78  | 7,955                      | 11,288                          | 960                             | 6,754  | 70%                        | 118%                       |
| DSC              | All Bacc.                 | 20 of 23                                | 9,466                      | 16,128                          | 6,678                           | 11,873   | 59%                        | 80%                        | 11 of 11  | 9,466                      | 15,065                          | 9,466                           | 12,314   | 63%                        | 77%                        |
| CEU              | Two-Year                  | 68 of 250                               | 7,964                      | 11,565                          | 960                             | 6,444  | 69%                        | 124%                       | 31 of 78  | 7,964                      | 11,288                          | 960                             | 6,754  | 71%                        | 118%                       |
| UVSC             | All Bacc.                 | 17 of 23                                | 11,028                     | 16,128                          | 6,678                           | 11,873   | 68%                        | 93%                        | 9 of 11   | 11,028                     | 15,065                          | 9,466                           | 12,314   | 73%                        | 90%                        |
| SLCC             | Two-Year                  | 70 of 250                               | 7,890                      | 11,565                          | 960                             | 6,444  | 68%                        | 122%                       | 32 of 78  | 7,890                      | 11,288                          | 960                             | 6,754  | 70%                        | 117%                       |

Table 13

## WICHE and Rocky Mountain State Public Institution Tuition and Fees Comparisons for 2007-08

## Non-Resident (General) Graduate Tuition and Fees

| USHE Institution | Comparison Group          | WICHE State Comparisons <sup>(1)</sup>  |   |                                 |                                 |  |                            |                            | Rocky Mountain State Comparisons <sup>(2)</sup> |   |                                 |                                 |  |                            |                            |
|------------------|---------------------------|---|---|---------------------------------|---------------------------------|--|----------------------------|----------------------------|---|---|---------------------------------|---------------------------------|--|----------------------------|----------------------------|
|                  |                           | Rank <sup>(3)</sup> in Comparison Group | USHE <sup>(4)</sup> Institution Tuit/Fees | Comparison Group Max. Tuit/Fees | Comparison Group Min. Tuit/Fees | Comparison Group Avg. <sup>(5)</sup> Tuit/Fees | Utah Institution % of Max. | Utah Institution % of Avg. | Rank <sup>(3)</sup> in Comparison Group         | USHE <sup>(4)</sup> Institution Tuit/Fees | Comparison Group Max. Tuit/Fees | Comparison Group Min. Tuit/Fees | Comparison Group Avg. <sup>(5)</sup> Tuit/Fees | Utah Institution % of Max. | Utah Institution % of Avg. |
| UofU             | Doc. - Very High Research | 19 of 21                                | 15,849                                    | 25,718                          | 13,204                          | 20,695   | 62%                        | 77%                        | 7 of 8  | 15,849                                    | 23,161                          | 15,362                          | 17,766   | 68%                        | 89%                        |
| USU              | Doc. - High Research      | 12 of 15                                | 14,488                                    | 23,030                          | 11,179                          | 15,302   | 63%                        | 95%                        | 8 of 9  | 14,488                                    | 23,030                          | 12,014                          | 15,800   | 63%                        | 92%                        |
| WSU              | Masters Medium Programs   | 7 of 9                                  | 12,180                                    | 18,066                          | 9,609                           | 13,539   | 67%                        | 90%                        | 4 of 5  | 12,180                                    | 18,066                          | 12,078                          | 13,852   | 67%                        | 88%                        |
| SUU              | Masters Smaller Programs  | 4 of 5                                  | 14,250                                    | 20,004                          | 9,060                           | 14,547   | 71%                        | 98%                        | of  | 14,250                                    | 14,250                          | 9,060                           | 11,655   | 100%                       | 122%                       |

Source: WICHE. Tuition and Fees in Public Higher Education in the West 2007-2008

## Notes:

(1) WICHE states include Alaska, Hawaii, Washington, Oregon, California, Idaho, Nevada, Arizona, New Mexico, Utah, Colorado, Wyoming, Montana, North Dakota, and South Dakota.

(2) Rocky Mountain states include Idaho, Nevada, Arizona, New Mexico, Utah, Colorado, Wyoming, and Montana.

(3) USHE institutions are ranked within the comparison group, with a ranking of "1" being the highest tuition and fee level.

(4) USHE institutions are reported at the 12 credit hour per semester for 2 semester rate, instead of 10 credit hours per semester as shown on Table 6.

(5) Simple average.

|          |  |    |
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## STUDENT FINANCIAL AID

This tab contains information on student financial aid programs in the Utah System of Higher Education (USHE). Similar programs are grouped together in different sections of the report. The sections are:

- I. State Student Financial Access Programs
- II. Federal Campus-based Student Financial Aid
- III. Program-based Student Financial Aid
- IV. Federal Family Education Loan Program
- VI. Statutory Tuition Waivers
- VII. Tuition Set Asides for Need-based Financial Aid

### I. STATE STUDENT FINANCIAL ACCESS PROGRAMS

#### INTRODUCTION

The following tables provide statistical information for two state sponsored programs administered by the Utah Higher Education Assistance Authority: The Utah Educational Savings Plan Trust (UESP) and the Utah Centennial Opportunity Program for Education (UCOPE) are described in further detail below.

#### *Utah Educational Savings Plan (UESP)*

The Utah Educational Savings Plan (UESP) is Utah's 529 college savings plan. The Utah State Legislature established UESP in 1996 to help families financially prepare for the cost of higher education. The program allows anyone – parents, grandparents, friends, and relatives – to invest for college on behalf of a child.

The plan is a tax-advantaged program created under Internal Revenue Code Section 529. Earnings on UESP accounts are federal and Utah state tax free if used for qualified higher education expenses such as tuition, books, fees, and room and board. The funds can be used at any accredited college nationwide that participates in federal financial aid programs.

Utah taxpayers also receive a state tax deduction or credit for contributions. To receive the deduction or credit, it is required that the beneficiary be younger than 19 years of age at the time the account is established.

The Utah Educational Savings Plan is a direct-sold plan and offers nine investment options. The investment options utilize a combination of Vanguard mutual funds and the Utah Public Treasurers Investment Fund. Option 1 is completely invested in the Utah Public Treasurers Fund.

There are no fees or minimum deposits required to enroll. Account owners can deposit as little or as much as they want, when they want. For more information go to [www.uesp.org](http://www.uesp.org) or call 800.418.2551.

#### *Utah Centennial Opportunity Program for Education (UCOPE)*

UCOPE is a State supplement grant and work-study assistance award established by the Utah State Legislature. Program funds may be used for either grants or work-study awards to Utah resident students with demonstrated financial need, using the Federal needs analysis methodology. UCOPE funds are allotted to participating eligible institutions based on their population of resident students with high financial need as evidenced by award of Federal Pell Grants.

Table 1

## Utah Education Savings Plan (UESP) Trust by Fiscal Year

|                                       | # of Agreements  | Total of Account Balances      |                                       | # of Agreements  | Total of Account Balances        |
|---------------------------------------|------------------|--------------------------------|---------------------------------------|------------------|----------------------------------|
| Fiscal Year Ending June 30, 1997      | 266              | \$271,601                      | Fiscal 2003 Net Changes June 30, 2003 | 11,401<br>36,444 | \$212,737,569<br>\$430,963,804   |
| Fiscal 1998 Net Changes June 30, 1998 | 198<br>464       | \$428,990<br>\$700,591         | Fiscal 2004 Net Changes June 30, 2004 | 10,341<br>46,785 | \$316,297,419<br>\$747,261,223   |
| Fiscal 1999 Net Changes June 30, 1999 | 329<br>793       | \$506,152<br>\$1,206,743       | Fiscal 2005 Net Changes June 30, 2005 | 12,916<br>59,701 | \$350,684,073<br>\$1,097,945,296 |
| Fiscal 2000 Net Changes June 30, 2000 | 893<br>1,686     | \$4,246,238<br>\$5,452,981     | Fiscal 2006 Net Changes June 30, 2006 | 16,955<br>76,656 | \$436,898,990<br>\$1,534,844,286 |
| Fiscal 2001 Net Changes June 30, 2001 | 6,642<br>8,328   | \$35,934,729<br>\$41,387,710   | Fiscal 2007 Net Changes June 30, 2007 | 21,774<br>98,430 | \$750,641,989<br>\$2,285,486,275 |
| Fiscal 2002 Net Changes June 30, 2002 | 16,715<br>25,043 | \$176,838,525<br>\$218,226,235 |                                       |                  |                                  |

## Notes:

UESP no longer maintains an endowment fund.

Table 2

## Utah Centennial Opportunity Program for Education (UCOPE)

Fiscal Year Ending June 30, 2007

| Institution          | Grant Award  |                     | Utah Cesar Chavez Program |             | Work Study Award |                   | Plus ADM Expense | Total Expended      |
|----------------------|--------------|---------------------|---------------------------|-------------|------------------|-------------------|------------------|---------------------|
|                      | #            | \$                  | #                         | \$          | #                | \$                |                  |                     |
| U of U               | 1,023        | \$ 533,334          | 0                         | \$ -        | 0                | \$ -              | 17,361           | \$ 550,695          |
| USU                  | 722          | 504,051             | 0                         | 0           | 38               | 89,392            | 20,457           | 613,900             |
| WSU                  | 555          | 467,583             | 0                         | 0           | 0                | 0                 | 0                | 467,583             |
| SUU                  | 230          | 139,093             | 0                         | 0           | 78               | 130,807           | 0                | 269,900             |
| Snow                 | 310          | 115,000             | 0                         | 0           | 0                | 0                 | 0                | 115,000             |
| DSC                  | 241          | 124,810             | 0                         | 0           | 24               | 62,206            | 5,784            | 192,800             |
| CEU                  | 124          | 88,152              | 0                         | 0           | 5                | 10,157            | 2,453            | 100,762             |
| UVSC                 | 268          | 213,005             | 0                         | 0           | 153              | 482,257           | 20,858           | 716,120             |
| SLCC                 | 853          | 603,022             | 0                         | 0           | 0                | 0                 | 0                | 603,022             |
| UCAT                 | 183          | 62,555              | 0                         | 0           | 0                | 0                 | 873              | 63,428              |
| <b>TOTAL USHE</b>    | <b>4,509</b> | <b>\$ 2,850,605</b> | <b>0</b>                  | <b>\$ -</b> | <b>298</b>       | <b>\$ 774,819</b> | <b>\$ 67,786</b> | <b>\$ 3,693,210</b> |
| BYU                  | 175          | 225,406             | 0                         | 0           | 116              | 168,403           | 0                | 393,809             |
| LDSBC                | 10           | 3,900               | 0                         | 0           | 0                | 0                 | 0                | 3,900               |
| WESTMINSTER          | 75           | 55,100              | 0                         | 0           | 0                | 0                 | 0                | 55,100              |
| <b>TOTAL PRIVATE</b> | <b>260</b>   | <b>\$ 284,406</b>   | <b>0</b>                  | <b>\$ -</b> | <b>116</b>       | <b>\$ 168,403</b> | <b>0</b>         | <b>\$ 452,809</b>   |
| <b>FINAL TOTALS</b>  | <b>4,769</b> | <b>\$ 3,135,011</b> | <b>0</b>                  | <b>\$ -</b> | <b>414</b>       | <b>\$ 943,222</b> | <b>\$ 67,786</b> | <b>\$ 4,146,019</b> |

## Notes:

The 2004 legislature authorized participating UCOPE institutions to use up to 10% of the UCOPE funds for Cesar Chavez Scholarships.

LDS Business College (LDSBC); Westminster College (WC)

UCOPE data compiled from participating institutions Annual UCOPE Reports.

UCAT UCOPE data is compiled from annual reports provided by the participating UCAT ATC's for the 2007 AY

Administrative Expenses added into the Total Expended

Total UCOPE # Recipients for FY 2007: 5,183 - Total available UCOPE allocations for FY 06.07: \$4,268,000

## II. FEDERAL CAMPUS-BASED STUDENT FINANCIAL AID

### INTRODUCTION

The following tables provide statistical information concerning a number of federally-supported student financial aid programs. These programs all are "campus-based," including the LEAP Program (formerly known as SSIG) as operated in Utah. Awards under all five programs are required to be based on demonstrated financial need. Annual state appropriations to the Board of Regents provide for a part of the required matching funds for the FWS Program, and all required matching funds for the other four programs for USHE institutions. In addition to USHE institutions, Westminster College participates in the LEAP Program.

| <u>Program</u>   | <u>Description</u>   |
|--|--|
| <i>Federal Perkins Loans</i>                                       | The Federal Perkins Loan Program provides low interest (5 percent) loans with a maximum 10 year repayment period to students with exceptional financial need. The Federal Perkins Loan Program is called a "campus-based" program since each institution is responsible for administering the program on its own campus. The matching requirement in this program is 25 percent of the capital contributions to the institutional loan fund. <i>Congress has not funded the Perkins Loan Program since FY 2006; however institutions continue to disburse from program funds from prior year contributions.</i>  |
| <i>Federal Work-Study (FWS)</i>                                    | The FWS Program provides jobs for financially needy undergraduate and graduate students who qualify for financial aid. Employers pay a portion of the student's wages while the FWS funds pay the remainder. FWS is also one of the campus-based programs with funding received directly from the U.S. Department of Education. Institutions are required to provide an annual match representing 25% of total Federal Work-Study funds.   |
| <i>Federal Pell Grants</i>   | The Federal Pell Grant Program is the largest federal student financial aid grant program. Federal Pell Grants are need-based awards to undergraduate students. Eligibility for Pell Grants is limited to students with the <i>greatest</i> financial need. Funding for the Federal Pell Grant Program comes directly from the U.S. Department of Education to the individual campuses. The Pell Grant Program is provided to every eligible applicant. For the 2007-2008 award year the maximum grant amount was \$4,310.   |
| <i>Federal Supplemental Educational Opportunity Grants (FSEOG)</i> | The FSEOG Program is a grant program for undergraduate students with exceptional need. Awards of up to \$4,000 per year are available depending on the student's need and availability of funds. The FSEOG Program is also considered a campus-based program. Funding for the program is provided by the U.S. Department of Education. The State matching requirement is 33 percent of Federal funds (25% of total funds).   |
| <i>Leveraging Educational Assistance Partnership (LEAP)</i>        | The LEAP Program (formerly known as the State Student Incentive Grant or SSIG Program) is a grant program for undergraduate students with substantial financial need. Awards of up to \$2,500 per year are available depending on the student's need and available funds. Funding for the program is provided partially by the U.S. Department of Education with a minimum of 100 percent state matching and maintenance of effort requirement of the designated state agency. The LEAP Program in Utah operates on a decentralized basis with the individual institutions responsible for the determination of awards, using the Federal need analysis methodology. |

Table 3

## USHE Federal and State Matching Student Financial Aid

| Institution        | 1997-98         |                     | 1998-99         |                     | 1999-00         |                     | 2000-01         |                     | 2001-02         |                     |
|--------------------|-----------------|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|---------------------|
|                    | No. of Students | Dollar Amount       | No. of Students | Dollar Amount       | No. of Students | Dollar Amount       | No. of Students | Dollar Amount       | No. of Students | Dollar Amount       |
| UU Perkins Loan    | 1,916           | \$4,065,392         | 1,479           | \$4,268,488         | 1,548           | \$4,342,148         | 1,437           | \$4,033,710         | 1,716           | \$4,769,964         |
| FWS                | 549             | 1,380,429           | 465             | 1,353,583           | 477             | 851,040             | 354             | 1,091,821           | 391             | 1,252,252           |
| FSEOG              | 1,668           | 1,087,465           | 1,066           | 968,220             | 1,500           | 1,532,644           | 1,112           | 881,595             | 1,902           | 1,510,634           |
| SSIG               | 647             | 244,596             | 518             | 193,750             | 550             | 191,800             | 582             | 192,901             | 863             | 296,229             |
| Pell               |                 | \$6,621,279         |                 | \$7,500,511         |                 | \$7,527,847         |                 | \$8,310,804         | 5,085           | \$10,802,149        |
| <b>TOTAL</b>       |                 | <b>\$13,399,161</b> |                 | <b>\$14,284,552</b> |                 | <b>\$14,445,479</b> |                 | <b>\$14,510,831</b> |                 | <b>\$18,631,228</b> |
| USU Perkins Loan   | 868             | \$1,893,980         | 796             | \$1,746,253         | 942             | \$1,705,871         | 1,052           | \$2,728,789         | 634             | \$1,715,407         |
| FWS                | 513             | 764,600             | 409             | 742,280             | 432             | 690,960             | 411             | 799,579             | 344             | 695,216             |
| FSEOG              | 1,023           | 825,002             | 1,279           | 918,426             | 1,451           | 912,991             | 1,249           | 994,351             | 1,224           | 830,288             |
| SSIG               | 231             | 173,750             | 250             | 144,840             | 288             | 143,990             | 179             | 142,118             | 291             | 218,681             |
| Pell               |                 | \$8,781,737         |                 | \$10,469,730        |                 | \$11,211,247        |                 | \$12,477,882        | 6,819           | \$15,906,614        |
| <b>TOTAL</b>       |                 | <b>\$12,439,069</b> |                 | <b>\$14,021,529</b> |                 | <b>\$14,665,059</b> |                 | <b>\$17,142,719</b> |                 | <b>\$19,366,206</b> |
| WSU Perkins Loan   | 557             | \$1,224,604         | 591             | \$1,344,078         | 717             | \$1,432,076         | 580             | \$1,496,510         | 557             | \$1,395,468         |
| FWS                | 442             | 886,912             | 450             | 868,940             | 437             | 922,477             | 396             | 861,381             | 380             | 982,976             |
| FSEOG              | 695             | 868,198             | 658             | 912,149             | 659             | 923,831             | 569             | 928,731             | 552             | 907,308             |
| SSIG               | 152             | 133,410             | 88              | 113,920             | 101             | 116,070             | 87              | 115,146             | 129             | 177,877             |
| Pell               |                 | \$5,967,324         |                 | \$7,043,885         |                 | \$6,792,072         |                 | \$7,656,467         | 4,597           | \$9,576,503         |
| <b>TOTAL</b>       |                 | <b>\$9,080,448</b>  |                 | <b>\$10,282,972</b> |                 | <b>\$10,186,526</b> |                 | <b>\$11,058,235</b> |                 | <b>\$13,040,132</b> |
| SUU Perkins Loan   | 133             | \$335,428           | 170             | \$449,857           | 101             | \$333,000           | 76              | \$270,535           | 130             | \$420,119           |
| FWS                | 291             | 270,218             | 306             | 283,069             | 302             | 308,225             | 298             | 276,087             | 320             | 314,440             |
| FSEOG              | 929             | 191,959             | 795             | 195,403             | 800             | 195,619             | 731             | 195,348             | 669             | 195,348             |
| SSIG               | 92              | 55,930              | 74              | 48,170              | 62              | 50,880              | 81              | 53,489              | 98              | 79,598              |
| Pell               |                 | \$3,724,000         |                 | \$4,496,027         |                 | \$4,754,548         |                 | \$5,110,810         | 2,472           | \$5,890,613         |
| <b>TOTAL</b>       |                 | <b>\$4,577,535</b>  |                 | <b>\$5,472,526</b>  |                 | <b>\$5,642,272</b>  |                 | <b>\$5,906,269</b>  |                 | <b>\$6,900,118</b>  |
| SNOW Perkins Loan  | 82              | \$181,946           | 112             | \$253,760           | 50              | \$102,282           | 72              | \$159,627           | 55              | \$118,836           |
| FWS                | 125             | 121,688             | 109             | 99,745              | 130             | 124,849             | 119             | 112,283             | 138             | 118,352             |
| FSEOG              | 548             | 87,995              | 423             | 89,900              | 471             | 112,707             | 406             | 109,524             | 491             | 118,723             |
| SSIG               | 148             | 28,230              | 136             | 23,450              | 136             | 25,310              | 138             | 29,643              | 158             | 42,450              |
| Pell               |                 | \$1,395,883         |                 | \$1,505,759         |                 | \$1,543,700         |                 | \$2,319,641         | 1,292           | \$2,880,903         |
| <b>TOTAL</b>       |                 | <b>\$1,815,742</b>  |                 | <b>\$1,972,614</b>  |                 | <b>\$1,908,848</b>  |                 | <b>\$2,730,718</b>  |                 | <b>\$3,279,264</b>  |
| DSC Perkins Loan   | 170             | \$353,337           | 147             | \$353,358           | 142             | \$346,264           | 111             | \$315,586           | 145             | \$397,462           |
| FWS                | 123             | 217,489             | 134             | 213,263             | 105             | 177,620             | 130             | 230,867             | 120             | 262,714             |
| FSEOG              | 384             | 190,086             | 323             | 143,661             | 354             | 166,664             | 334             | 153,200             | 288             | 120,355             |
| SSIG               | 69              | 35,820              | 89              | 30,170              | 98              | 31,080              | 98              | 34,146              | 146             | 50,692              |
| Pell               |                 | \$2,083,451         |                 | \$2,494,927         |                 | \$2,610,123         |                 | \$2,888,541         | 1,735           | \$3,718,515         |
| <b>TOTAL</b>       |                 | <b>\$2,880,183</b>  |                 | <b>\$3,235,379</b>  |                 | <b>\$3,331,751</b>  |                 | <b>\$3,622,340</b>  |                 | <b>\$4,549,738</b>  |
| CEU Perkins Loan   | 26              | \$45,284            | 42              | \$62,398            | 21              | \$42,775            | 39              | \$66,225            | 48              | \$82,900            |
| FWS                | 84              | 78,589              | 85              | 90,880              | 56              | 71,032              | 72              | 72,467              | 72              | 78,042              |
| FSEOG              | 143             | 82,545              | 143             | 68,921              | 105             | 63,631              | 82              | 55,721              | 102             | 72,175              |
| SSIG               | 53              | 23,570              | 45              | 18,960              | 36              | 19,060              | 34              | 19,936              | 53              | 29,952              |
| Pell               |                 | \$1,471,123         |                 | \$1,839,031         |                 | \$1,876,525         |                 | \$2,023,162         | 1,141           | \$2,455,226         |
| <b>TOTAL</b>       |                 | <b>\$1,701,111</b>  |                 | <b>\$2,080,190</b>  |                 | <b>\$2,073,023</b>  |                 | <b>\$2,237,511</b>  |                 | <b>\$2,718,295</b>  |
| UVSC Perkins Loan  | 135             | \$320,684           | 143             | \$297,667           | 223             | \$291,265           | 143             | \$250,707           | 140             | \$306,471           |
| FWS                | 107             | 164,514             | 103             | 144,659             | 146             | 315,112             | 106             | 245,880             | 298             | 738,179             |
| FSEOG              | 965             | 342,618             | 699             | 278,879             | 729             | 334,647             | 381             | 225,590             | 1,084           | 725,137             |
| SSIG               | 475             | 107,430             | 457             | 97,820              | 460             | 101,000             | 480             | 112,271             | 627             | 181,643             |
| Pell               |                 | \$4,622,101         |                 | \$5,468,858         |                 | \$5,696,770         |                 | \$8,586,945         | 6,147           | \$13,080,549        |
| <b>TOTAL</b>       |                 | <b>\$5,557,347</b>  |                 | <b>\$6,287,883</b>  |                 | <b>\$6,738,794</b>  |                 | <b>\$9,421,393</b>  |                 | <b>\$15,031,979</b> |
| SLCC Perkins Loan  | 480             | \$751,481           | 384             | \$691,269           | 389             | \$680,022           | 538             | \$895,708           | 562             | \$883,909           |
| FWS                | 158             | 235,916             | 215             | 351,477             | 103             | 215,809             | 176             | 317,127             | 166             | 293,640             |
| FSEOG              | 773             | 380,415             | 772             | 355,668             | 839             | 369,115             | 959             | 407,842             | 800             | 317,990             |
| SSIG               | 313             | 164,920             | 386             | 140,900             | 329             | 13,760              | 350             | 135,136             | 363             | 216,223             |
| Pell               |                 | \$4,710,253         |                 | \$5,183,993         |                 | \$5,385,077         |                 | \$6,493,457         | 4,728           | \$8,671,907         |
| <b>TOTAL</b>       |                 | <b>\$6,242,985</b>  |                 | <b>\$6,723,307</b>  |                 | <b>\$6,663,783</b>  |                 | <b>\$8,249,270</b>  |                 | <b>\$10,383,669</b> |
| TOTAL Perkins Loan | 4,367           | \$9,172,136         | 3,864           | \$9,467,128         | 4,133           | \$9,275,703         | 4,048           | \$10,217,397        | 3,987           | \$10,090,536        |
| USHE FWS           | 2,392           | \$4,120,355         | 2,276           | \$4,147,896         | 2,188           | \$3,677,124         | 2,062           | \$4,007,492         | 2,229           | \$4,735,811         |
| FSEOG              | 7,128           | \$4,056,283         | 6,158           | \$3,931,227         | 6,908           | \$4,611,849         | 5,823           | \$3,951,902         | 7,112           | \$4,797,958         |
| SSIG               | 2,180           | \$967,656           | 2,043           | \$811,980           | 2,060           | \$692,950           | 2,029           | \$834,786           | 2,728           | \$1,293,345         |
| Pell               |                 | \$39,377,151        |                 | \$46,002,721        |                 | \$47,397,909        |                 | \$55,867,709        | 34,016          | \$72,982,979        |
| <b>TOTAL</b>       |                 | <b>\$57,693,581</b> |                 | <b>\$64,360,952</b> |                 | <b>\$65,655,535</b> |                 | <b>\$74,879,286</b> |                 | <b>\$93,900,629</b> |

Table 3 Continued

## USHE Federal and State Matching Student Financial Aid

| Institution | 2002-03         |               | 2003-04         |               | 2004-05         |               | 2005-06         |               | 2006-07         |               |               |
|-------------|-----------------|---------------|-----------------|---------------|-----------------|---------------|-----------------|---------------|-----------------|---------------|---------------|
|             | No. of Students | Dollar Amount | No. of Students | Dollar Amount | No. of Students | Dollar Amount | No. of Students | Dollar Amount | No. of Students | Dollar Amount |               |
| UU          | Perkins Loan    | 2,348         | \$6,462,277     | 2,703         | \$8,910,832     | 2,643         | \$9,144,447     | 1,645         | \$4,993,762     | 2,271         | \$6,360,511   |
|             | FWS             | 534           | 1,755,490       | 454           | 1,606,119       | 468           | 1,537,209       | 413           | 1,306,384       | 429           | 1,442,092     |
|             | FSEOG           | 1,937         | 1,264,231       | 1,600         | 867,207         | 1,485         | 797,162         | 1,941         | 1,019,868       | 1,533         | 888,947       |
|             | LEAP/SSIG       | 1,056         | 366,476         | 1,054         | 371,840         | 1,123         | 435,318         | 1,218         | 424,500         | 1,131         | 417,700       |
|             | Pell            | 5,808         | \$13,494,709    | 6,128         | \$14,599,247    | 6,303         | \$15,089,297    | 5,871         | \$13,989,119    | 5,370         | \$12,737,927  |
|             | TOTAL           |               | \$23,343,183    |               | \$26,355,245    |               | \$27,003,433    |               | \$21,733,633    |               | \$21,847,177  |
| USU         | Perkins Loan    | 1,140         | \$3,067,730     | 1,373         | \$3,390,247     | 1,618         | \$4,337,057     | 1,651         | \$2,509,800     | 844           | \$2,198,492   |
|             | FWS             | 404           | 923,044         | 473           | 1,101,800       | 484           | 1,094,420       | 405           | 988,439         | 374           | 922,920       |
|             | FSEOG           | 1,323         | 928,385         | 1,157         | 773,374         | 1,373         | 991,819         | 1,141         | 808,562         | 1,123         | 815,777       |
|             | LEAP/SSIG       | 445           | 276,569         | 356           | 279,530         | 428           | 314,163         | 400           | 316,800         | 391           | 318,000       |
|             | Pell            | 7,325         | \$18,519,208    | 7,419         | \$19,330,001    | 7,131         | \$18,455,292    | 6,353         | \$15,717,722    | 5,872         | \$14,246,824  |
|             | TOTAL           |               | \$23,714,936    |               | \$24,874,952    |               | \$25,192,751    |               | \$20,341,323    |               | \$18,502,013  |
| WSU         | Perkins Loan    | 633           | \$1,616,563     | 663           | \$1,820,161     | 600           | \$1,873,493     | 466           | \$1,595,140     | 457           | \$1,437,836   |
|             | FWS             | 438           | 1,087,914       | 350           | 995,055         | 348           | 782,902         | 249           | 594,879         | 198           | 535,376       |
|             | FSEOG           | 560           | 837,440         | 467           | 765,564         | 495           | 771,995         | 412           | 782,595         | 999           | 828,542       |
|             | LEAP/SSIG       | 141           | 220,912         | 185           | 222,950         | 234           | 268,662         | 130           | 273,600         | 315           | 264,100       |
|             | Pell            | 5,276         | \$11,445,212    | 5,431         | \$12,152,884    | 5,296         | \$12,154,863    | 5,227         | \$11,636,693    | 4,708         | \$10,657,295  |
|             | TOTAL           |               | \$15,208,041    |               | \$15,956,614    |               | \$15,851,915    |               | \$14,882,907    |               | \$13,723,149  |
| SUU         | Perkins Loan    | 138           | \$453,855       | 133           | \$468,981       | 112           | \$392,930       | 116           | \$381,587       | 140           | \$455,793     |
|             | FWS             | 329           | 292,779         | 345           | 284,348         | 339           | 284,348         | 338           | 284,347         | 313           | 284,350       |
|             | FSEOG           | 592           | 195,348         | 560           | 195,348         | 497           | 179,760         | 1,060         | 210,935         | 961           | 195,348       |
|             | LEAP/SSIG       | 96            | 97,323          | 202           | 93,720          | 167           | 99,353          | 109           | 96,800          | 213           | 102,200       |
|             | Pell            | 2,508         | \$6,386,092     | 2,566         | \$6,768,581     | 2,623         | \$6,988,194     | 2,473         | \$6,531,005     | 2,329         | \$5,961,928   |
|             | TOTAL           |               | \$7,425,397     |               | \$7,810,978     |               | \$7,944,585     |               | \$7,504,674     |               | \$6,999,619   |
| SNOW        | Perkins Loan    | 31            | \$67,475        | 34            | \$67,773        | 28            | \$66,320        | 6             | 15,325          | 2             | 4,500         |
|             | FWS             | 180           | 134,428         | 176           | 145,848         | 171           | 139,406         | 140           | 111,306         | 136           | 128,078       |
|             | FSEOG           | 439           | 125,857         | 299           | 109,520         | 440           | 115,520         | 409           | 117,100         | 412           | 109,524       |
|             | LEAP/SSIG       | 194           | 51,699          | 151           | 48,730          | 195           | 49,200          | 141           | 49,700          | 133           | 51,800        |
|             | Pell            | 1,260         | \$2,960,918     | 1,194         | \$2,960,130     | 1,202         | \$2,999,178     | 1,113         | \$2,655,078     | 934           | \$2,281,370   |
|             | TOTAL           |               | \$3,340,377     |               | \$3,332,001     |               | \$3,369,624     |               | \$2,948,509     |               | \$2,575,272   |
| DSC         | Perkins Loan    | 127           | \$387,762       | 226           | \$621,059       | 151           | \$457,057       | 191           | \$628,113       | 135           | \$486,088     |
|             | FWS             | 104           | 222,072         | 110           | 227,682         | 96            | 214,624         | 104           | 234,371         | 97            | 244,340       |
|             | FSEOG           | 239           | 125,647         | 275           | 116,505         | 251           | 124,573         | 685           | 135,331         | 402           | 118,950       |
|             | LEAP/SSIG       | 130           | 64,642          | 130           | 64,120          | 151           | 73,826          | 170           | 76,800          | 138           | 75,100        |
|             | Pell            | 1,942         | \$4,583,432     | 2,096         | \$4,995,181     | 2,117         | \$5,078,932     | 1,916         | \$4,311,167     | 1,745         | \$3,849,644   |
|             | TOTAL           |               | \$5,383,555     |               | \$6,024,547     |               | \$5,949,012     |               | \$5,385,782     |               | \$4,774,122   |
| CEU         | Perkins Loan    | 44            | \$78,019        | 36            | \$67,570        | 49            | \$92,084        | 40            | \$80,038        | 19            | \$42,094      |
|             | FWS             | 86            | 100,371         | 82            | 85,971          | 75            | 78,463          | 37            | 53,541          | 29            | 43,550        |
|             | FSEOG           | 177           | 124,307         | 121           | 64,624          | 136           | 81,344          | 102           | 74,534          | 93            | 69,660        |
|             | LEAP/SSIG       | 61            | 35,359          | 73            | 35,690          | 83            | 38,151          | 74            | 37,700          | 64            | 34,600        |
|             | Pell            | 1,128         | \$2,789,691     | 1,051         | \$2,713,348     | 995           | \$2,648,310     | 819           | \$2,045,418     | 619           | \$1,562,878   |
|             | TOTAL           |               | \$3,127,747     |               | \$2,967,203     |               | \$2,938,352     |               | \$2,291,231     |               | \$1,752,782   |
| UVSC        | Perkins Loan    | 142           | \$345,343       | 203           | \$502,854       | 243           | \$609,999       | 60            | \$148,449       | 160           | \$460,135     |
|             | FWS             | 1,545         | 967,091         | 450           | 1,365,973       | 412           | 1,318,861       | 366           | 1,199,356       | 374           | 1,202,709     |
|             | FSEOG           | 459           | 1,142,776       | 1,398         | 910,560         | 1,765         | 1,038,612       | 1,608         | 1,279,585       | 1,495         | 1,186,648     |
|             | LEAP/SSIG       | 1,037         | 233,825         | 854           | 248,930         | 926           | 293,453         | 904           | 290,400         | 822           | 278,800       |
|             | Pell            | 7,249         | \$16,789,102    | 8,104         | \$19,035,790    | 8,131         | \$19,179,254    | 7,692         | \$17,099,217    | 7,464         | \$16,391,975  |
|             | TOTAL           |               | \$19,478,137    |               | \$22,064,107    |               | \$22,440,179    |               | \$20,017,007    |               | \$19,520,267  |
| SLCC        | Perkins Loan    | 545           | \$1,017,842     | 604           | \$1,177,418     | 545           | \$1,283,808     | 296           | \$739,404       | 506           | \$810,510     |
|             | FWS             | 146           | 334,811         | 188           | 371,332         | 149           | 329,158         | 187           | 451,279         | 132           | 338,804       |
|             | FSEOG           | 679           | 375,010         | 836           | 476,103         | 499           | 357,279         | 591           | 423,438         | 549           | 381,763       |
|             | LEAP/SSIG       | 482           | 261,125         | 474           | 270,199         | 454           | 317,748         | 452           | 324,000         | 447           | 327,300       |
|             | Pell            | 6,061         | \$12,174,964    | 6,860         | \$14,084,275    | 7,270         | \$15,076,250    | 6,761         | \$13,360,477    | 5,879         | \$11,326,298  |
|             | TOTAL           |               | \$14,163,752    |               | \$16,379,327    |               | \$17,364,243    |               | \$15,298,598    |               | \$13,184,675  |
| TOTAL USHE  | Perkins Loan    | 5,148         | \$13,496,866    | 5,975         | \$17,026,895    | 5,989         | \$18,257,195    | 4,471         | \$11,091,618    | 4,534         | \$12,255,959  |
|             | FWS             | 3,766         | \$5,818,000     | 2,628         | \$6,184,128     | 2,542         | \$5,779,391     | 2,239         | \$5,223,902     | 2,082         | \$5,142,219   |
|             | FSEOG           | 6,405         | \$5,119,001     | 6,713         | \$4,278,805     | 6,941         | \$4,458,064     | 7,949         | \$4,851,948     | 7,567         | \$4,595,159   |
|             | LEAP/SSIG       | 3,642         | \$1,607,930     | 3,479         | \$1,635,709     | 3,761         | \$1,889,874     | 3,598         | \$1,890,300     | 3,654         | \$1,869,600   |
|             | Pell            | 38,557        | \$89,143,328    | 40,849        | \$96,639,437    | 41,068        | \$97,669,570    | 38,225        | \$87,345,896    | 34,920        | \$79,016,139  |
|             | TOTAL           |               | \$115,185,125   |               | \$125,764,974   |               | \$128,054,094   |               | \$110,403,664   |               | \$102,879,076 |

## Notes:

Perkins Loan, PELL, FWS, FSEOG expenditures compiled from Institutional FISAPs as of June 30 of AY 06.07

LEAP expenditures from institutions; LEAP Performance Report as of June 30 of AY 06.07

### III. PROGRAM-BASED STUDENT FINANCIAL AID

#### INTRODUCTION

The following tables provide statistical information for program-based student financial aid programs administered by the Office of the Commissioner or the Utah Higher Educational Assistance Authority (UHEAA) or USHE institutions. These programs are: (1) the Western Interstate Commission for Higher Education (WICHE) exchange program, (2) the Regional Dental Education Program (RDEP), (3) the Terrel H. Bell Teaching Incentive Loan (TIL) program, (4) the New Century Scholarship Program, (5) the Utah Engineering and Computer Science Loan Forgiveness Program (UECLP), and (6) the institutionally-based Educationally Disadvantaged programs.

| <u>Program</u>  | <u>Description</u>  |
|---|---|
| <i>Western Interstate Commission for Higher Education (WICHE)</i> | WICHE's Professional Student Exchange Program enables students in 12 western states to enroll in selected out-of-state professional programs when those fields of study are not available at public institutions in their home state. Exchange students pay reduced levels of tuition and the state pays a support fee to the admitting schools to help cover the cost difference between resident and non-resident tuition.  |
| <i>Regional Dental Exchange Program (RDEP)</i>                    | The Regional Dental Exchange Program (RDEP) enables 10 students each year to begin the study of dentistry. The first year of study is completed at the University of Utah School of Medicine. The final 3 years are completed through a contract with Creighton University. A private institution where students pay reduced tuition because of the RDEP contract. Beginning with the 2005 class, the RDEP program will function as a loan repayment program for students who are accepted to a School of Dentistry and the RDEP program if they return to Utah to practice dentistry after graduation.   |
| <i>Terrel H. Bell Teaching Incentive Loan (TIL)</i>               | The Terrel H. Bell Teaching Incentive Loan (TIL), (formerly the Utah Career Teaching Scholarship), is a state-funded program. The TIL program waives tuition and fees at the Utah public institutions of higher education, and pays toward tuition costs at BYU and Westminster College, for a period of up to four years. Recipients are required to pursue a teacher education program and to teach in Utah public or private schools for a period equal to the time they receive TIL assistance. If for some reason the recipient does not complete an education program and teach in a Utah public school, they are required to repay all TIL funds received with interest. |
| <i>New Century Scholarship Program</i>                            | The New Century Scholarship Program was created by the 1999 Utah Legislature to provide scholarship opportunities to Utah residents. Students must complete the requirements of an associate's degree or the approved math and science curriculum at a Utah System of Higher Education institution with at least a 3.0 cumulative GPA by September 1 of the year their class graduates from a Utah high school. The New Century Scholarship award for students attending an eligible 4-year public or non-profit private institution in Utah may equal up to 75 percent of an eligible student's tuition costs for up to 60 credit hours.                                       |

| <u>Program</u>  | <u>Description</u>   |
|---|--|
| <i>Utah Engineering and Computer Science Loan Forgiveness Program (UECLP)</i> | The Utah Engineering and Computer Science Loan Forgiveness Program (UECLP) began in 2001 as part of the Engineering and Computer Science initiative created by the legislature and governor. The program provided qualified engineering and computer science students with a certificate of forgiveness which guarantees that upon completion of the requirements for loan forgiveness, the recipient will receive a direct credit for reduction of outstanding principal balances of the recipient's outstanding Stafford or Perkins loans. |
| <i>Educationally Disadvantaged</i>  | The Educationally disadvantaged program is funded by line item appropriations to 9 USHE Institutions. The appropriations are to be used to support the educational needs of students who, because of their social-economic status or demographics have historically been disadvantaged from pursuing a higher education. Funds may be spent on tuition assistance, counselors, advisor, or tutoring.   |

Table 4

**Western Interstate Commission for Higher Education (WICHE)****Scholarships Awarded**

|                                 | 97-98     | 98-99     | 99-00     | 2000-01     | 2001-02     | 2002-03     | 2003-04     | 2004-05   | 2005-06   | 2006-07   |
|---------------------------------|-----------|-----------|-----------|-------------|-------------|-------------|-------------|-----------|-----------|-----------|
| Veterinary Medicine # of Awards | 40        | 42        | 40        | 42          | 39          | 38          | 37          | 35        | 34        | 28        |
| \$ Amount                       | \$733,672 | \$704,020 | \$682,983 | \$683,870   | \$705,019   | \$723,110   | \$716,750   | \$716,100 | \$697,200 | \$584,200 |
| Optometry # of Awards           | 10        | 12        | 13        | 16          | 16          | 15          | 14          | 13        | 12        | 12        |
| \$ Amount                       | \$83,600  | \$104,650 | \$120,900 | \$152,000   | \$158,400   | \$154,500   | \$149,800   | \$144,300 | \$159,600 | \$163,200 |
| Podiatry # of Awards            | 8         | 8         | 9         | 8           | 5           | 5           | 3           | 2         | 2         | 3         |
| \$ Amount                       | \$72,800  | \$75,000  | \$86,400  | \$78,400    | \$51,000    | \$53,000    | \$33,000    | \$22,800  | \$23,200  | \$35,700  |
| Administrative Fee # of Awards  | 81,000    | 83,000    | 85,000    | 88,000      | 99,000      | 103,000     | 110,000     | 110,000   | 108,000   | 112,000   |
| TOTAL # of Awards               | 58        | 62        | 62        | 66          | 60          | 58          | 54          | 50        | 48        | 43        |
| \$ Amount                       | \$971,072 | \$966,670 | \$975,283 | \$1,002,270 | \$1,013,419 | \$1,033,610 | \$1,009,550 | \$993,200 | \$988,000 | \$895,100 |

**Regional Dental Exchange Program (RDEP)****Scholarships Awarded**

|                                 | 97-98      | 98-99      | 99-00      | 2000-01    | 2001-02    | 2002-03    | 2003-04    | 2004-05    | 2005-06    | 2006-07    |
|---------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| State Appropriation # of Awards | 40         | 40         | 40         | 40         | 40         | 40         | 40         | 40         | 40         | 40         |
| \$ Amount                       | \$ 509,100 | \$ 514,100 | \$ 558,200 | \$ 549,400 | \$ 573,900 | \$ 561,700 | \$ 555,400 | \$ 558,600 | \$ 563,200 | \$ 569,700 |

Notes:

(1) The Student Exchange Program administered through the Western Interstate Commission for Higher Education (WICHE) and the Regional Dental Education Program (RDEP) assist Utah students in obtaining training in dentistry, veterinary medicine, optometry and podiatry under the interstate compact. Participating students pay resident tuition and general fees of the receiving state or reduced tuition at private institutions. The chart above is a summary of Utah's participation in these programs

(1) RDEP assists Utah students obtain training in dentistry through a contract with Creighton University. Participating students begin studying at the University of Utah School of Medicine and then receive reduced tuition at the private institution. Beginning with the 2004 class, students who study at other institutions may receive partial loan forgiveness if they return to Utah to practice.



Table 5

**USHE Terrel H. Bell Teaching Incentive Loan (TIL) <sup>(1)</sup>**  
**1994-95 Through 2006-07**

| WAIVERS        | SUMMER   |             | FALL     |             | WINTER   |             | SPRING   |   | TOTAL              |
|----------------|----------|-------------|----------|-------------|----------|-------------|----------|---|--------------------|
|                | Awardees | \$ Expended | Awardees | \$ Expended | Awardees | \$ Expended | Awardees | \$ Expended                                 | \$ Expended        |
| 1994-95        | 110      | \$39,228    | 339      | \$225,509   | 297      | \$198,869   | 263      | \$161,700                                   | \$625,306          |
| 1995-96        | 90       | \$49,895    | 326      | \$222,228   | 254      | \$166,733   | 286      | \$195,153                                   | \$634,009          |
| 1996-97        | 76       | \$49,229    | 321      | \$226,867   | 282      | \$197,449   | 236      | \$155,210                                   | \$628,755          |
| 1997-98        | 90       | \$58,423    | 318      | \$237,884   | 287      | \$204,525   | 242      | \$168,032                                   | \$668,864          |
| 1998-99        | 158      | \$62,604    | 328      | \$353,132   | 0        | \$0         | 318      | \$319,563                                   | \$735,299          |
| 1999-00        | 123      | \$48,576    | 344      | \$362,279   | 0        | \$0         | 297      | \$337,163                                   | \$748,018          |
| 2000-01        | 47       | \$42,047    | 373      | \$416,557   | 0        | \$0         | 318      | \$355,481                                   | \$814,085          |
| 2001-02        | 82       | \$84,782    | 355      | \$448,880   | 0        | \$0         | 326      | \$386,073                                   | \$919,735          |
| 2002-03        | 60       | \$69,938    | 282      | \$365,115   | 0        | \$0         | 247      | \$320,652                                   | \$755,705          |
| 2003-04        | 78       | \$112,872   | 332      | \$479,801   | 0        | \$0         | 291      | \$420,354                                   | \$1,013,027        |
| 2004-05        | 76       | \$107,883   | 312      | \$501,638   | 0        | \$0         | 217      | \$339,196                                   | \$948,717          |
| 2005-06        | 52       | \$65,696    | 211      | \$368,370   | 25       | \$42,250    | 143      | \$246,376                                   | \$722,692          |
| 2006-07        | 21       | \$33,004    | 147      | \$275,180   | 17       | \$30,440    | 108      | \$204,365                                   | \$542,988          |
| STIPENDS       | SUMMER   |             | FALL     |             | WINTER   |             | SPRING   |   | TOTAL              |
|                | Awardees | \$ Expended | Awardees | \$ Expended | Awardees | \$ Expended | Awardees | \$ Expended                                 | \$ Expended        |
| 1993-94        | 8        | \$4,000     | 85       | \$42,231    | 96       | \$47,853    |          | \$46,000                                    | \$140,084          |
| 1994-95 to     | 0        | \$0         | 0        | \$0         | 0        | \$0         |          | \$0   | \$0                |
| 2003-04        | 0        | \$0         | 0        | \$0         | 0        | \$0         |          | \$0   | \$0                |
| 2004-05        | 0        | \$0         | 0        | \$0         | 0        | \$0         | 0        | \$0   | \$0                |
| 2005-06        | 0        | \$0         | 0        | \$0         | 0        | \$0         | 0        | \$0   | \$0                |
| 2006-07        | 0        | \$0         | 0        | \$0         | 0        | \$0         | 0        | \$0   | \$0                |
| PREMIER AWARDS | SUMMER   |             | FALL     |             | WINTER   |             | SPRING   |   | TOTAL              |
|                | Awardees | \$ Expended | Awardees | \$ Expended | Awardees | \$ Expended | Awardees | \$ Expended                                 | \$ Expended        |
| 1994-95        | 2        | \$1,500     | 20       | \$21,500    | 17       | \$17,500    | 13       | \$13,000                                    | \$53,500           |
| 1995-96        | 2        | \$2,000     | 18       | \$18,000    | 16       | \$16,500    | 14       | \$14,000                                    | \$50,500           |
| 1996-97        | 1        | \$1,000     | 17       | \$17,500    | 15       | \$15,000    | 16       | \$16,000                                    | \$49,500           |
| 1997-98        | 0        | \$0         | 20       | \$22,500    | 21       | \$23,500    | 13       | \$13,000                                    | \$59,000           |
| 1998-99        | 0        | \$0         | 9        | \$13,500    | 0        | \$0         | 14       | \$21,000                                    | \$34,500           |
| 1999-00        | 0        | \$0         | 7        | \$10,500    | 0        | \$0         | 15       | \$15,000                                    | \$25,500           |
| 2000-01        | 0        | \$0         | 13       | \$19,500    | 0        | \$0         | 18       | \$24,000                                    | \$43,500           |
| 2001-02        | 0        | \$0         | 19       | \$27,000    | 0        | \$0         | 12       | \$18,000                                    | \$45,000           |
| 2002-03        | 0        | \$0         | 0        | \$0         | 0        | \$0         | 0        | \$0   | \$0                |
| 2003-04        | 0        | \$0         | 0        | \$0         | 0        | \$0         | 0        | \$0   | \$0                |
| 2004-05        | 0        | \$0         | 0        | \$0         | 0        | \$0         | 0        | \$0   | \$0                |
| 2005-06        | 0        | \$0         | 0        | \$0         | 0        | \$0         | 0        | \$0   | \$0                |
| 2006-07        | 0        | \$0         | 0        | \$0         | 0        | \$0         | 0        | \$0   | \$0                |
| TOTAL AWARDS   | SUMMER   |             | FALL     |             | WINTER   |             | SPRING   |   | TOTAL              |
|                | Awardees | \$ Expended | Awardees | \$ Expended | Awardees | \$ Expended | Awardees | \$ Expended                                 | \$ Expended        |
| 1994-95        | 112      | \$40,728    | 359      | \$247,009   | 314      | \$216,369   | 276      | \$174,700                                   | \$678,806          |
| 1995-96        | 92       | \$51,895    | 344      | \$240,228   | 270      | \$183,233   | 300      | \$209,153                                   | \$684,509          |
| 1996-97        | 77       | \$50,229    | 338      | \$244,367   | 297      | \$212,449   | 252      | \$171,210                                   | \$678,255          |
| 1997-98        | 90       | \$58,423    | 338      | \$260,384   | 308      | \$228,025   | 255      | \$181,032                                   | \$727,864          |
| 1998-99        | 158      | \$62,604    | 337      | \$366,632   | 0        | \$0         | 332      | \$340,563                                   | \$769,799          |
| 1999-00        | 123      | \$48,576    | 351      | \$372,779   | 0        | \$0         | 312      | \$352,163                                   | \$773,518          |
| 2000-01        | 47       | \$42,047    | 386      | \$436,057   | 0        | \$0         | 336      | \$379,481                                   | \$857,585          |
| 2001-02        | 82       | \$84,782    | 374      | \$475,880   | 0        | \$0         | 338      | \$404,073                                   | \$964,735          |
| 2002-03        | 60       | \$69,938    | 282      | \$365,115   | 0        | \$0         | 247      | \$320,652                                   | \$755,705          |
| 2003-04        | 78       | \$112,872   | 332      | \$479,801   | 0        | \$0         | 291      | \$420,354                                   | \$1,013,027        |
| 2004-05        | 76       | \$107,883   | 312      | \$501,638   | 0        | \$0         | 217      | \$339,196                                   | \$948,717          |
| 2005-06        | 52       | \$65,696    | 211      | \$368,370   | 25       | \$42,250    | 143      | \$246,376                                   | \$722,692          |
| 2006-07        | 21       | \$33,004    | 147      | \$275,180   | 17       | \$30,440    | 108      | \$204,365                                   | \$542,988          |
|                |          |             |          |             |          |             |          | Administrative Support Costs <sup>(2)</sup> | Total Expenditures |
| Other          |          |             |          |             |          |             |          |   |                    |
| 1994-95        |          |             |          |             |          |             |          | \$40,117                                    | \$718,923          |
| 1995-96        |          |             |          |             |          |             |          | \$56,000                                    | \$740,509          |
| 1996-97        |          |             |          |             |          |             |          | \$57,000                                    | \$735,255          |
| 1997-98        |          |             |          |             |          |             |          | \$60,198                                    | \$788,062          |
| 1998-99        |          |             |          |             |          |             |          | \$71,378                                    | \$841,177          |
| 1999-00        |          |             |          |             |          |             |          | \$71,059                                    | \$844,577          |
| 2000-01        |          |             |          |             |          |             |          | \$73,000                                    | \$930,585          |
| 2001-02        |          |             |          |             |          |             |          | \$118,887                                   | \$1,083,622        |
| 2002-03        |          |             |          |             |          |             |          | \$128,196 <sup>1</sup>                      | \$883,901          |
| 2003-04        |          |             |          |             |          |             |          | \$117,236                                   | \$1,130,263        |
| 2004-05        |          |             |          |             |          |             |          | \$28,720                                    | \$977,436          |
| 2005-06        |          |             |          |             |          |             |          | \$35,953                                    | \$758,645          |
| 2006-07        | 0        | \$0         | 0        | \$0         | 0        | \$0         | 0        | \$61,522                                    | \$604,510          |

Notes:

(1) The Terrel H. Bell Teaching Incentive Loan (TIL) is designed to encourage outstanding students to pursue careers as teachers. The program is open to students enrolled in a program of study leading to teacher certification in a state-supported college or university, Brigham Young University, or Westminster College. Up to 365 students are awarded tuition and general fee waivers.

Table 6

## New Century Scholarship Program

|   | 1999-00     | 2000-01          | 2001-02   | 2002-03   | 2003-04   | 2004-05   | 2005-06   |
|---|-------------|------------------|-----------|-----------|-----------|-----------|-----------|
| Number of New Scholarships Granted <sup>(1)</sup> | 14          | 50               | 79        | 130       | 145       | 193       | 271       |
| Amount of Scholarships Awarded <sup>(2)</sup>     | \$13,515    | \$86,099         | \$126,049 | \$230,732 | \$368,519 | \$589,371 | \$805,034 |
|   | 2006.07*    | Totals 2000 - 07 |           |           |           |           |           |
| Number of New Scholarships Granted <sup>(1)</sup> | 413         | 1,295            |           |           |           |           |           |
| Amount of Scholarships Awarded <sup>(2)</sup>     | \$1,207,961 | \$3,427,280      |           |           |           |           |           |

## Notes:

(1) The number of scholarships granted represents all new awardees who meet the eligibility criteria. Students may choose to defer awards as they receive 5 years to utilize the scholarship.

(2) The amount of scholarships awarded includes funding for new and on going participants

\* Fiscal Year 2006.07 Reporting

Table 7

## Participation in the Utah Engineering and Computer Science Loan Forgiveness Program (UECLP)

Data for \$500,000 One-time Appropriation from 2001-02 as of June 30, 2007

| Institution and Program Category | # of Awardees | Principle Value  | Forgiveness Payments <sup>(1)</sup> |                 |                 |                 |                 | Total Awarded    | # Recipients Awarded |
|----------------------------------|---------------|------------------|-------------------------------------|-----------------|-----------------|-----------------|-----------------|------------------|----------------------|
|                                  |               |                  | 2002-03                             | 2003-04         | 2004-05         | 2005-06         | 2006-07         |                  |                      |
| (a)                              | (b)           | (c)              | (d)                                 | (e)             | (f)             | (g)             | (h)             | (i)              | (j)                  |
| University of Utah               | 28            | \$149,210        | \$0                                 | \$25,155        | \$46,733        | \$32,063        | \$13,784        | \$117,735        | 21                   |
| Engineering                      | 23            |                  |                                     |                 |                 |                 |                 |                  |                      |
| Computer Science                 | 5             |                  |                                     |                 |                 |                 |                 |                  |                      |
| Related Fields                   | 0             |                  |                                     |                 |                 |                 |                 |                  |                      |
| Utah State University            | 41            | \$208,350        | \$5,252                             | \$29,244        | \$27,271        | \$34,363        | \$16,978        | \$113,108        | 31                   |
| Engineering                      | 29            |                  |                                     |                 |                 |                 |                 |                  |                      |
| Computer Science                 | 10            |                  |                                     |                 |                 |                 |                 |                  |                      |
| Related Fields                   | 2             |                  |                                     |                 |                 |                 |                 |                  |                      |
| Weber State University           | 30            | \$88,470         | \$15,428                            | \$14,175        | \$17,257        | \$5,356         | \$4,598         | \$56,814         | 20                   |
| Engineering                      | 1             |                  |                                     |                 |                 |                 |                 |                  |                      |
| Computer Science                 | 23            |                  |                                     |                 |                 |                 |                 |                  |                      |
| Related Fields                   | 6             |                  |                                     |                 |                 |                 |                 |                  |                      |
| Southern Utah University         | 13            | \$25,650         | \$6,739                             | \$2,369         | \$6,901         | \$5,069         | \$0             | \$21,078         | 7                    |
| Engineering                      | 1             |                  |                                     |                 |                 |                 |                 |                  |                      |
| Computer Science                 | 1             |                  |                                     |                 |                 |                 |                 |                  |                      |
| Related Fields                   | 11            |                  |                                     |                 |                 |                 |                 |                  |                      |
| Utah Valley State College        | 9             | \$18,320         | \$5,757                             | \$3,907         | \$0             | \$0             | \$0             | \$9,664          | 5                    |
| Engineering                      | 0             |                  |                                     |                 |                 |                 |                 |                  |                      |
| Computer Science                 | 4             |                  |                                     |                 |                 |                 |                 |                  |                      |
| Related Fields                   | 5             |                  |                                     |                 |                 |                 |                 |                  |                      |
| Dixie State College of Utah      | 4             | \$10,000         | \$1,600                             | \$1,623         | \$0             | \$0             | \$0             | \$3,223          | 2                    |
| Engineering                      | 0             |                  |                                     |                 |                 |                 |                 |                  |                      |
| Computer Science                 | 0             |                  |                                     |                 |                 |                 |                 |                  |                      |
| Related Fields                   | 4             |                  |                                     |                 |                 |                 |                 |                  |                      |
| <b>TOTAL ALL INSTITUTIONS</b>    | <b>125</b>    | <b>\$500,000</b> | <b>\$34,776</b>                     | <b>\$76,473</b> | <b>\$98,162</b> | <b>\$76,851</b> | <b>\$35,360</b> | <b>\$321,622</b> | <b>86</b>            |
| Engineering                      | 54            |                  |                                     |                 |                 |                 |                 |                  |                      |
| Computer Science                 | 43            |                  |                                     |                 |                 |                 |                 |                  |                      |
| Related Fields                   | 28            |                  |                                     |                 |                 |                 |                 |                  |                      |

## Notes:

(1) Payments represent the sum of tuition, fees and applicable interest paid.

Previous data book schedules were reported as calendar year totals, as of FY 07, all UECLP data will be reported as FY totals ending June 30.

Table 8

## USHE Educationally Disadvantaged Programs

| Utilization of Funds for Eligible Purposes |             |             |             |                | Scholarship Measures                     |         |         |         |                |
|--|-------------|-------------|-------------|----------------|--|---------|---------|---------|----------------|
| Expenditure Category                       | 2004-05     | 2005-06     | 2006-07     | Budget 2007-08 | Measure                                  | 2004-05 | 2005-06 | 2006-07 | Budget 2007-08 |
| <b>University of Utah</b>                  |             |             |             |                | <b>University of Utah</b>                |         |         |         |                |
| Scholarships - General                     | \$193,450   | \$224,768   | \$231,458   | \$215,641      | Students receiving general scholarships  | 614     | 727     | 848     | 780            |
| Scholarships - Minority Students           | 34,041      | 38,175      | 42,425      | 42,000         | Average per student                      | \$315   | \$309   | \$273   | \$276          |
| Tutoring                                   | 98,540      | 96,518      | 97,989      | 120,100        | Minority students receiving scholarships | 96      | 114     | 152     | 155            |
| Counseling                                 | 386,603     | 405,935     | 400,028     | 420,259        | Average per minority student             | \$355   | \$335   | \$279   | \$271          |
| Total Expenditures                         | \$712,634   | \$765,396   | \$771,900   | \$798,000      |  |         |         |         |                |
| <b>Utah State University</b>               |             |             |             |                | <b>Utah State University</b>             |         |         |         |                |
| Scholarships - General                     | \$13,277    | \$9,567     | \$9,200     | \$6,200        | Students receiving general scholarships  | 11      | 7       | 7       | 10             |
| Scholarships - Minority Students           | 68,923      | 67,121      | 78,300      | 65,000         | Average per student                      | \$1,207 | \$1,367 | \$1,314 | \$620          |
| Tutoring                                   | 1,387       | 2,442       | 2,957       | 4,000          | Minority students receiving scholarships | 47      | 28      | 41      | 40             |
| Counseling                                 | 141,677     | 146,882     | 171,082     | 176,000        | Average per minority student             | \$1,466 | \$2,397 | \$1,910 | \$1,625        |
| Total Expenditures                         | \$225,264   | \$226,012   | \$261,539   | \$251,200      |  |         |         |         |                |
| <b>Weber State University</b>              |             |             |             |                | <b>Weber State University</b>            |         |         |         |                |
| Scholarships - General                     | \$0         | \$0         | \$0         | \$0            | Students receiving general scholarships  | n/a     | n/a     | n/a     | n/a            |
| Scholarships - Minority Students           | 0           | 0           | 0           | 0              | Average per student                      | n/a     | n/a     | n/a     | n/a            |
| Tutoring                                   | 57,507      | 73,758      | 31,032      | 44,166         | Minority students receiving scholarships | n/a     | n/a     | n/a     | n/a            |
| Counseling                                 | 287,355     | 360,017     | 317,018     | 329,134        | Average per minority student             | n/a     | n/a     | n/a     | n/a            |
| Total Expenditures                         | \$344,862   | \$433,775   | \$348,050   | \$373,300      |  |         |         |         |                |
| <b>Southern Utah University</b>            |             |             |             |                | <b>Southern Utah University</b>          |         |         |         |                |
| Scholarships - General                     | \$17,700    | \$12,341    | \$35,457    | \$17,500       | Students receiving general scholarships  | 14      | 29      | 41      | 20             |
| Scholarships - Minority Students           | 16,482      | 3,162       | 26,431      | 17,500         | Average per student                      | \$1,264 | \$426   | \$865   | \$875          |
| Tutoring                                   | 0           | 6,869       | 0           | 0              | Minority students receiving scholarships | 38      | 4       | 50      | 33             |
| Counseling                                 | 0           | 60,268      | 64,785      | 66,100         | Average per minority student             | \$434   | \$791   | \$529   | \$530          |
| Total Expenditures                         | \$34,182    | \$82,640    | \$126,673   | \$101,100      |  |         |         |         |                |
| <b>Snow College</b>                        |             |             |             |                | <b>Snow College</b>                      |         |         |         |                |
| Scholarships - General                     | \$32,000    | \$30,000    | \$40,000    | \$40,000       | Students receiving general scholarships  | 102     | 86      | 55      | 75             |
| Scholarships - Minority Students           | 3,788       | 3,788       | 4,976       | 5,000          | Average per student                      | \$314   | \$349   | \$727   | \$533          |
| Tutoring                                   | 0           | 0           | 0           | 0              | Minority students receiving scholarships | 12      | 9       | 11      | 11             |
| Counseling                                 | 0           | 0           | 0           | 0              | Average per minority student             | \$316   | \$421   | \$452   | \$455          |
| Total Expenditures                         | \$35,788    | \$33,788    | \$44,976    | \$45,000       |  |         |         |         |                |
| <b>Dixie State College</b>                 |             |             |             |                | <b>Dixie State College</b>               |         |         |         |                |
| Scholarships - General                     | \$26,897    | \$24,081    | \$28,700    | \$15,300       | Students receiving general scholarships  | 49      | 46      | 40      | 20             |
| Scholarships - Minority Students           | 4,603       | 4,519       | 1,900       | 15,300         | Average per student                      | \$549   | \$524   | \$718   | \$765          |
| Tutoring                                   | 0           | 0           | 0           | 0              | Minority students receiving scholarships | 3       | 8       | 3       | 23             |
| Counseling                                 | 0           | 0           | 0           | 0              | Average per minority student             | \$1,534 | \$565   | \$633   | \$665          |
| Total Expenditures                         | \$31,500    | \$28,600    | \$30,600    | \$30,600       |  |         |         |         |                |
| <b>College of Eastern Utah</b>             |             |             |             |                | <b>College of Eastern Utah</b>           |         |         |         |                |
| Scholarships - General                     | \$99,233    | \$91,888    | \$95,853    | \$96,975       | Students receiving general scholarships  | 132     | 121     | 117     | 120            |
| Scholarships - Minority Students           | 0           | 0           | 0           | 0              | Average per student                      | \$752   | \$759   | \$819   | \$808          |
| Tutoring                                   | 0           | 0           | 0           | 0              | Minority students receiving scholarships | n/a     | n/a     | n/a     | n/a            |
| Counseling                                 | 16,179      | 28,788      | 16,345      | 22,225         | Average per minority student             | n/a     | n/a     | n/a     | n/a            |
| Total Expenditures                         | \$115,412   | \$120,676   | \$112,198   | \$119,200      |  |         |         |         |                |
| <b>Utah Valley State College</b>           |             |             |             |                | <b>Utah Valley State College</b>         |         |         |         |                |
| Scholarships - General                     | \$0         | \$0         | \$0         | \$0            | Students receiving general scholarships  | n/a     | n/a     | n/a     | n/a            |
| Scholarships - Minority Students           | 0           | 0           | 0           | 0              | Average per student                      | n/a     | n/a     | n/a     | n/a            |
| Tutoring                                   | 15,315      | 15,932      | 16,969      | 21,328         | Minority students receiving scholarships | n/a     | n/a     | n/a     | n/a            |
| Counseling                                 | 119,385     | 123,168     | 127,731     | 131,172        | Average per minority student             | n/a     | n/a     | n/a     | n/a            |
| Total Expenditures                         | \$134,700   | \$139,100   | \$144,700   | \$152,500      |  |         |         |         |                |
| <b>Salt Lake Community College</b>         |             |             |             |                | <b>Salt Lake Community College</b>       |         |         |         |                |
| Scholarships - General                     | \$222,242   | \$175,286   | \$182,696   | \$178,400      | Students receiving general scholarships  | 329     | 286     | 273     | 270            |
| Scholarships - Minority Students           | 8,230       | 7,530       | 8,674       | 0              | Average per student                      | \$676   | \$613   | \$669   | \$661          |
| Tutoring                                   | 0           | 0           | 0           | 0              | Minority students receiving scholarships | 17      | 12      | 17      | n/a            |
| Counseling                                 | 0           | 0           | 0           | 0              | Average per minority student             | \$484   | \$628   | \$510   | n/a            |
| Total Expenditures                         | \$230,472   | \$182,816   | \$191,370   | \$178,400      |  |         |         |         |                |
| <b>Utah System of Higher Education</b>     |             |             |             |                | <b>Utah System of Higher Education</b>   |         |         |         |                |
| Scholarships - General                     | \$604,799   | \$567,931   | \$623,364   | \$570,016      | Students receiving general scholarships  | 1,251   | 1,302   | 1,381   | 1,295          |
| Scholarships - Minority Students           | 136,067     | 124,295     | 162,706     | 144,800        | Average per student                      | \$483   | \$436   | \$451   | \$440          |
| Tutoring                                   | 172,749     | 195,519     | 148,947     | 189,594        | Minority students receiving scholarships | 213     | 175     | 274     | 262            |
| Counseling                                 | 951,199     | 1,125,058   | 1,096,989   | 1,144,890      | Average per minority student             | \$639   | \$710   | \$594   | \$553          |
| Total Expenditures                         | \$1,864,814 | \$2,012,803 | \$2,032,006 | \$2,049,300    |  |         |         |         |                |

## IV. FEDERAL FAMILY EDUCATION LOAN PROGRAM

### INTRODUCTION

The Federal Family Education Loan Program (FFELP) currently makes four types of long-term, low interest loans available for students and the parents of students enrolled in eligible post secondary education institutions. FFELP loans are made primarily by commercial lenders, and are insured against loss by designated guaranty agencies and reinsured by the federal government. In Utah, consolidation loans are made directly by the State secondary market for student loans.

FFELP is the largest single source of student financial assistance in the nation. <sup>1</sup>In federal fiscal year 2006 national FFELP loan volume totaled \$54.8 billion spread over 12 million loans.

### UTAH STUDENT LOAN PROGRAM

The Utah Higher Education Assistance Authority (UHEAA) is the designated guaranty agency in Utah. The tables on the following pages describe the loan volume and related statistics for loans guaranteed by UHEAA's Student Loan Guarantee Program (LGP).

### BASIC PROGRAM PROVISIONS

A summary of the basic provisions for each of the FFELP loan programs is provided below:

| <u>Program</u>             | <u>Description</u>  |         |                                     |          |
|----------------------------|---|---------|-------------------------------------|----------|
| Federal Stafford Loans     | The Federal Stafford Loan Program, named in honor of former Senator Robert Stafford, provides both subsidized and unsubsidized loans according to an individual student's financial need. For Subsidized Stafford Loan borrowers who demonstrate financial need, the federal government subsidizes (pays) the interest accruing while the student remains in school and during a six-month "grace" period. A student who does not qualify for the maximum amount through a subsidized loan may obtain the additional funding within the authorized loan limit through an unsubsidized Stafford Loan. Interest on unsubsidized Stafford Loans during school and grace periods may either be paid as accrued or capitalized and added to the loan principal, at the borrower's option. Eligible dependent undergraduate students may borrow up to the following "base Stafford eligibility" amounts per year. Eligible independent students may borrow up to the following "base Stafford eligibility" amounts and the "additional unsubsidized eligibility" amounts: |         |                                     |          |
|                            | Base Stafford Eligibility<br>(subsidized and unsub.)  |         | Additional Unsubsidized Eligibility |          |
|                            | FY 2007   | FY 2008 | FY 2007                             | FY 2008  |
| First-year Undergraduates  |   |         |                                     |          |
| Second-year Undergraduates | \$2,625   | \$3,500 | \$4,000                             | \$4,000  |
| Third-year & Remaining     | \$3,000   | \$4,500 | \$4,000                             | \$4,000  |
| Undergraduates             | \$5,500   | \$5,500 | \$5,000                             | \$5,000  |
| Graduate Students          | \$8,500   | \$8,500 | \$10,000                            | \$12,000 |

The cumulative undergraduate student is \$23,000 and for an independent undergraduate student it is \$46,000. The cumulative loan limit for undergraduate and graduate study combined is \$138,500.

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<sup>1</sup>Source: U.S. Department of Education

| <u>Program</u>                     | <u>Description</u>  |
|------------------------------------|---|
| Federal Stafford Loans (continued) | The interest rate on Stafford loans is 6.8 percent. The maximum repayment period, which begins six months after the student is no longer attending school on at least a half-time basis, is generally ten years. For first-time borrowers on or after 10/7/98, with debt in excess of \$30,000, the maximum repayment period is extended to 25 years.   |
| Federal PLUS Loans                 | Federal PLUS Loans are available for parents of undergraduate students and student borrowers in graduate or professional programs. PLUS loans are available for the student's cost of attendance remaining after deducting other financial aid. The interest rate on PLUS loans is 8.5 percent. Repayment begins when the loan is fully disbursed and extends over a maximum 10 year period, with possible extensions for approved deferments and forbearance.  |
| Federal Consolidation Loans        | Federal Consolidation Loans allow borrowers to consolidate all student loans into one, extend the repayment period and keep monthly payments more manageable. For consolidation loan applications received on or after 10/1/98, the interest rate is a fixed rate based on the weighted average of the interest rates of the loans being consolidated, rounded up to the nearest 1/8 of a percent, not to exceed 8.25 percent. Repayment on a Federal Consolidation Loan begins when the loan is first disbursed. The length of the repayment period varies depending on the beginning balance of the consolidation loan plus the borrower's other education loans, with maximum repayment periods ranging from 10 years to 30 years. |

## COHORT DEFAULT RATES

In June 1989, the U.S. Department of Education (ED) implemented a default reduction initiative to combat defaults in the FFEL Program. Under ED's default reduction plan, a "cohort" default rate is calculated and published for each participating school. Schools with default rates above specified percentages are subject to various sanctions or limitations. ED also began to publish informational cohort default rates for guaranty agencies and lenders, beginning with federal fiscal year 1991.

The cohort default rate is determined by the number of borrowers who entered repayment in the same year and by tracking this "cohort" group over a specified interval of time to determine the percentage of such borrowers who default. The formula for determining the fiscal 2005 cohort default rates is as follows:

$$\frac{\text{\# of Borrowers who entered repayment in Fiscal Year 2005 and defaulted in Fiscal 2005 or 2006}}{\text{\# of Borrowers who entered repayment in Fiscal Year 2005}}$$

The cohort default rates are calculated from data supplied by guaranty agencies through the National Student Loan Data System process as directed by ED. Only Subsidized Federal Stafford, Unsubsidized Federal Stafford, and Federal <sup>2</sup>SLS Program Loans which qualify for federal reinsurance are included in the cohort default rate calculations. The formula described above is used to determine cohort default rates for schools with 30 or more borrowers entering repayment in fiscal 2005. For schools with fewer than 30 borrowers entering repayment in fiscal 2005 the cohort default rate is the average of the rates calculated for the three most recent fiscal years. Schools which have operated less than three years are considered too new for a meaningful rate to be calculated.

For 2005, UHEAA's cohort default rate (covering experience for all participating schools and lenders) was 4.3 percent. The national average for all programs was 4.6 percent.

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<sup>2</sup>Federal SLS Loans have not been made since 1994. However, it is possible for a Federal SLS loan to be included in cohort default rate calculations under certain circumstances.

Table 9

## UHEAA Guarantees Annual Volume for each Fiscal Year Ending June 30, 2007

|  | 1979          |               | 1980          |               | 1981       |               | 1982       |               | 1983       |               | 1984       |               | 1985       |               |
|--|---------------|---------------|---------------|---------------|------------|---------------|------------|---------------|------------|---------------|------------|---------------|------------|---------------|
|  | # of Loans    | Dollar Amount | # of Loans    | Dollar Amount | # of Loans | Dollar Amount | # of Loans | Dollar Amount | # of Loans | Dollar Amount | # of Loans | Dollar Amount | # of Loans | Dollar Amount |
| Federal Subsidized Stafford Loan Program   | 6,985         | \$15,981,493  | 12,964        | \$25,575,825  | 33,622     | \$37,033,481  | 22,592     | \$39,821,972  | 18,805     | \$40,106,911  | 19,652     | \$40,133,772  | 20,722     | \$44,517,890  |
| Federal SLS Program                        |               |               |               |               |            |               |            |               | 1          | \$3,000       | 28         | \$76,857      | 185        | \$480,054     |
| Federal Unsubsidized Stafford Loan Program |               |               |               |               |            |               |            |               |            |               |            |               |            |               |
| Federal Consolidation Program              |               |               |               |               |            |               |            |               |            |               |            |               |            |               |
| Federal PLUS Program                       |               |               |               |               |            |               |            |               | 20         | \$41,296      | 34         | \$83,670      | 77         | \$203,465     |
| Total All Federal Student Loan Program     | 6,985         | \$15,981,493  | 12,964        | \$25,575,825  | 33,622     | \$37,033,481  | 22,592     | \$39,821,972  | 18,826     | \$40,151,207  | 19,714     | \$40,294,299  | 20,984     | \$45,201,409  |
|  |               |               |               |               |            |               |            |               |            |               |            |               |            |               |
|  | 1986          |               | 1987          |               | 1988       |               | 1989       |               | 1990       |               | 1991       |               | 1992       |               |
|  | # of Loans    | Dollar Amount | # of Loans    | Dollar Amount | # of Loans | Dollar Amount | # of Loans | Dollar Amount | # of Loans | Dollar Amount | # of Loans | Dollar Amount | # of Loans | Dollar Amount |
| Federal Subsidized Stafford Loan Program   | 21,265        | \$48,781,338  | 20,554        | \$50,795,877  | 22,142     | \$61,649,603  | 25,229     | \$70,115,989  | 27,340     | \$78,470,686  | 31,152     | \$90,834,792  | 34,578     | \$101,441,767 |
| Federal SLS Program                        | 228           | \$601,334     | 335           | \$846,103     | 650        | \$1,929,681   | 948        | \$2,688,525   | 1,267      | \$3,620,734   | 2,444      | \$6,841,211   | 4,075      | \$11,352,251  |
| Federal Unsubsidized Stafford Loan Program |               |               |               |               |            |               |            |               |            |               |            |               |            |               |
| Federal Consolidation Program              |               |               |               |               | 178        | \$2,697,880   | 285        | \$3,923,880   | 337        | \$4,758,842   | 348        | \$5,177,110   | 472        | \$7,042,012   |
| Federal PLUS Program                       | 128           | \$339,350     | 122           | \$332,651     | 201        | \$563,959     | 300        | \$884,405     | 409        | \$1,246,942   | 881        | \$2,703,773   | 1,188      | \$3,673,939   |
| Total All Federal Student Loan Program     | 21,621        | \$49,722,022  | 21,011        | \$51,974,631  | 23,171     | \$66,841,123  | 26,762     | \$77,612,799  | 29,353     | \$88,097,204  | 34,825     | \$105,556,886 | 40,313     | \$123,509,969 |
|  |               |               |               |               |            |               |            |               |            |               |            |               |            |               |
|  | 1993          |               | 1994          |               | 1995       |               | 1996       |               | 1997       |               | 1998       |               | 1999       |               |
|  | # of Loans    | Dollar Amount | # of Loans    | Dollar Amount | # of Loans | Dollar Amount | # of Loans | Dollar Amount | # of Loans | Dollar Amount | # of Loans | Dollar Amount | # of Loans | Dollar Amount |
| Federal Subsidized Stafford Loan Program   | 36,286        | \$106,901,051 | 38,618        | \$129,958,518 | 39,363     | \$139,517,145 | 38,950     | \$139,765,515 | 38,719     | \$139,492,572 | 40,894     | \$143,937,178 | 39,312     | \$137,038,124 |
| Federal SLS Program                        | 5,231         | \$15,141,095  | 4,823         | \$15,505,942  | 29         | \$64,220      |            |               |            |               |            |               |            |               |
| Federal Unsubsidized Stafford Loan Program | 858           | \$1,921,342   | 2,924         | \$7,720,092   | 12,595     | \$41,873,682  | 12,567     | \$41,518,916  | 13,627     | \$45,975,806  | 15,498     | \$52,809,300  | 15,948     | \$55,395,040  |
| Federal Consolidation Program              | 289           | \$5,971,420   | 741           | \$13,602,362  | 1,323      | \$22,021,231  | 1,853      | \$28,618,203  | 1,591      | \$29,900,892  | 1,203      | \$30,591,027  | 2,094      | \$50,245,855  |
| Federal PLUS Program                       | 1,254         | \$4,045,349   | 823           | \$3,347,315   | 845        | \$4,071,037   | 814        | \$4,051,511   | 805        | \$4,065,337   | 1,127      | \$5,831,003   | 1,152      | \$5,968,887   |
| Total All Federal Student Loan Program     | 43,918        | \$133,980,257 | 47,929        | \$170,134,229 | 54,155     | \$207,547,315 | 54,184     | \$213,954,145 | 54,742     | \$219,434,607 | 58,722     | \$233,168,508 | 58,506     | \$248,647,906 |
|  |               |               |               |               |            |               |            |               |            |               |            |               |            |               |
|  | 2000          |               | 2001          |               | 2002       |               | 2003       |               | 2004       |               | 2005       |               | 2006       |               |
|  | # of Loans    | Dollar Amount | # of Loans    | Dollar Amount | # of Loans | Dollar Amount | # of Loans | Dollar Amount | # of Loans | Dollar Amount | # of Loans | Dollar Amount | # of Loans | Dollar Amount |
| Federal Subsidized Stafford Loan Program   | 37,630        | \$129,675,998 | 42,213        | \$140,041,084 | 45,765     | \$140,521,773 | 52,540     | \$161,042,658 | 59,383     | \$182,299,120 | 63,056     | \$207,193,009 | 60,089     | \$199,053,808 |
| Federal SLS Program                        |               |               |               |               |            |               |            |               |            |               |            |               |            |               |
| Federal Unsubsidized Stafford Loan Program | 17,665        | \$61,039,720  | 20,062        | \$69,041,163  | 21,613     | \$69,935,190  | 26,079     | \$84,235,161  | 29,637     | \$93,892,986  | 32,100     | \$107,370,901 | 31,257     | \$104,088,601 |
| Federal Consolidation Program              | 1,653         | \$43,630,243  | 1,424         | \$40,002,288  | 2,549      | \$68,386,041  | 5,763      | \$141,308,718 | 7,559      | \$166,566,027 | 3,883      | \$105,370,901 | 15,970     | \$383,543,664 |
| Federal PLUS Program                       | 1,182         | \$6,411,438   | 1,138         | \$6,567,084   | 1,064      | \$6,037,619   | 1,299      | \$7,836,390   | 1,746      | \$11,220,200  | 1,697      | \$12,063,240  | 1,408      | \$9,954,299   |
| Total All Federal Student Loan Program     | 58,130        | \$240,757,399 | 64,837        | \$255,651,619 | 70,991     | \$284,880,623 | 85,681     | \$394,422,927 | 98,325     | \$453,978,333 | 100,736    | \$431,998,051 | 108,724    | \$696,640,372 |
|  |               |               |               |               |            |               |            |               |            |               |            |               |            |               |
| 2007                                       |               | 1979 - 2007   |               |               |            |               |            |               |            |               |            |               |            |               |
| Totals                                     |               | Totals        |               |               |            |               |            |               |            |               |            |               |            |               |
| # of Loans                                 | Dollar Amount | # of Loans    | Dollar Amount |               |            |               |            |               |            |               |            |               |            |               |
| Federal Subsidized Stafford Loan Program   | 59,726        | 210,405,101   | 1,010,146     | 3,052,104,050 |            |               |            |               |            |               |            |               |            |               |
| Federal SLS Program                        |               |               | 20,244        | 59,151,007    |            |               |            |               |            |               |            |               |            |               |
| Federal Unsubsidized Stafford Loan Program | 46,838        | 113,650,159   | 299,268       | 950,468,059   |            |               |            |               |            |               |            |               |            |               |
| Federal Consolidation Program              | 9,759         | 164,363,615   | 59,274        | 1,317,722,211 |            |               |            |               |            |               |            |               |            |               |
| Federal PLUS Program                       | 1,368         | 10,690,491    | 21,082        | 112,234,650   |            |               |            |               |            |               |            |               |            |               |
| Total All Federal Student Loan Program     | 117,691       | 499,109,366   | 1,410,014     | 5,491,679,977 |            |               |            |               |            |               |            |               |            |               |

Table 10

**UHEAA Guarantees by Lender**

Federal Subsidized Stafford, Unsubsidized Stafford, and PLUS Loan Programs

Fiscal Year Ending June 30, 2007

| Lenders                                      | Number of<br>Loans | Dollar<br>Amount      | % of Total<br>Dollar Volume |
|--|--------------------|-----------------------|-----------------------------|
| Alliance Credit Union                        | 62                 | \$214,174             | 0.06%                       |
| America First Credit Union                   | 11,641             | 43,068,264            | 12.79%                      |
| Deseret First Credit Union                   | 1,231              | 4,799,560             | 1.43%                       |
| Family First Credit Union                    | 605                | 2,024,033             | 0.60%                       |
| Granite District Credit Union                | 473                | 1,766,281             | 0.52%                       |
| Jordan Credit Union                          | 352                | 1,295,301             | 0.38%                       |
| *Chase Bank Western Division                 | 3,880              | 14,065,030            | 4.18%                       |
| Key Bank                                     | 3,423              | 11,923,281            | 3.54%                       |
| Mountain America Credit Union                | 5,967              | 22,081,707            | 6.56%                       |
| Mountain High Credit Union                   | 56                 | 167,943               | 0.05%                       |
| Salt Lake City Credit Union                  | 443                | 1,526,983             | 0.45%                       |
| Tooele Credit Union                          | 499                | 1,598,107             | 0.47%                       |
| University of Utah Credit Union              | 2,468              | 11,507,161            | 3.42%                       |
| U.S. Bank                                    | 7,021              | 23,384,411            | 6.94%                       |
| Utah State Univeristy Community Credit Union | 733                | 2,649,558             | 0.79%                       |
| Utah Community Credit Union                  | 3,879              | 14,414,638            | 4.28%                       |
| VAMCU Federal Credit Union                   | 64                 | 239,674               | 0.07%                       |
| Washington Mutual, Inc.                      | 0                  | 0                     | 0.00%                       |
| Weber State Federal Credit Union             | 1,069              | 3,468,071             | 1.03%                       |
| Wells Fargo Bank                             | 29,311             | 105,903,700           | 31.45%                      |
| Zions First National Bank                    | 19,507             | \$70,677,946          | 20.99%                      |
| <b>TOTAL ALL LENDERS</b>                     | <b>92,684</b>      | <b>\$ 336,775,823</b> | <b>1</b>                    |

*Notes:**\*Chase Bank formally known as Bank One*

Table 11

## UHEAA Guarantees by Institution

Fiscal Year Ending June 30, 2007

| Institution   | Subsidized Stafford Loan Program |               |                | Unsubsidized Stafford Loan Program |               |                | Total Stafford Loan Program |               |                | Parental Loans for Undergraduate Students (PLUS) |             |                | Total Stafford and PLUS Loan Programs Combined |               |                |
|---|----------------------------------|---------------|----------------|------------------------------------|---------------|----------------|-----------------------------|---------------|----------------|--|-------------|----------------|--|---------------|----------------|
|   | # of Loans                       | \$ Amount     | % of \$ Amount | # of Loans                         | \$ Amount     | % of \$ Amount | # of Loans                  | \$ Amount     | % of \$ Amount | # of Loans                                       | \$ Amount   | % of \$ Amount | # of Loans                                     | \$ Amount     | % of \$ Amount |
| American Inst of Med/Dental (Provo, Draper)                         | 131                              | \$283,954     | 0.14%          | 99                                 | \$290,220     | 0.28%          | 230                         | \$574,174     | 0.19%          | 22   | \$128,241   | 1.29%          | 252  | 702,415       | 0.22%          |
| Bon Losee Acad. Hair Artistry                                       | 96                               | \$213,374     | 0.11%          | 73                                 | \$231,831     | 0.22%          | 169                         | \$445,205     | 0.15%          | 7  | \$63,988    | 0.64%          | 176  | 509,193       | 0.16%          |
| Brigham Young University  | 8,203                            | \$31,387,387  | 15.77%         | 3,932                              | \$14,015,455  | 13.46%         | 12,135                      | \$45,402,842  | 14.98%         | 245  | \$1,586,505 | 15.94%         | 12,380   | 46,989,347    | 15.01%         |
| College of Eastern Utah   | 234                              | \$508,387     | 0.26%          | 100                                | \$198,254     | 0.19%          | 334                         | \$706,641     | 0.23%          | 1  | \$4,170     | 0.04%          | 335  | 710,811       | 0.23%          |
| Dixie State College   | 1,154                            | \$2,626,169   | 1.32%          | 870                                | \$2,221,548   | 2.13%          | 2,024                       | \$4,847,717   | 1.60%          | 40   | \$216,032   | 2.17%          | 2,064  | 5,063,749     | 1.62%          |
| Eagle Gate College (Murray, SLC, Weber/Davis County)                | 1,374                            | \$3,045,666   | 1.53%          | 1,285                              | \$3,821,548   | 3.67%          | 2,659                       | \$6,867,214   | 2.27%          | 98   | \$550,869   | 5.53%          | 2,757  | 7,418,083     | 2.37%          |
| Evans Hairstyling College (Cedar City)                              | 8                                | \$21,000      | 0.01%          | 21                                 | \$61,400      | 0.06%          | 29                          | \$82,400      | 0.03%          | 2  | \$14,000    | 0.14%          | 31   | 96,400        | 0.03%          |
| Everest College   | 13                               | \$28,268      | 0.01%          | 12                                 | \$40,933      | 0.04%          | 25                          | \$69,201      | 0.02%          | 0  | \$0         | 0.00%          | 25   | 69,201        | 0.02%          |
| Fran Brown College of Beauty  | 88                               | \$206,743     | 0.10%          | 62                                 | \$212,943     | 0.20%          | 150                         | \$419,686     | 0.14%          | 8  | \$50,543    | 0.51%          | 158  | 470,229       | 0.15%          |
| Francois D. Hair Design   | 54                               | \$122,131     | 0.06%          | 44                                 | \$131,034     | 0.13%          | 98                          | \$253,165     | 0.08%          | 2  | \$11,192    | 0.11%          | 100  | 264,357       | 0.08%          |
| Healing Mtn. Massage School   | 20                               | \$50,611      | 0.03%          | 21                                 | \$81,784      | 0.08%          | 41                          | \$132,395     | 0.04%          | 0  | \$0         | 0.00%          | 41   | 132,395       | 0.04%          |
| LDS Business College  | 356                              | \$705,694     | 0.35%          | 160                                | \$323,274     | 0.31%          | 516                         | \$1,028,968   | 0.34%          | 3  | \$18,000    | 0.18%          | 519  | 1,046,968     | 0.33%          |
| Maximum Style Tech.   | 25                               | \$70,404      | 0.04%          | 12                                 | \$45,949      | 0.04%          | 37                          | \$116,353     | 0.04%          | 0  | \$0         | 0.00%          | 37   | 116,353       | 0.04%          |
| Myotherapy Institute of Utah  | 88                               | \$171,034     | 0.09%          | 82                                 | \$217,184     | 0.21%          | 170                         | \$388,218     | 0.13%          | 11   | \$60,834    | 0.61%          | 181  | 449,052       | 0.14%          |
| Neumont University  | 153                              | \$606,473     | 0.30%          | 113                                | \$435,250     | 0.42%          | 266                         | \$1,041,723   | 0.34%          | 12   | \$194,187   | 1.95%          | 278  | 1,235,910     | 0.39%          |
| Ogden Institute of Massage  | 36                               | \$80,033      | 0.04%          | 25                                 | \$65,087      | 0.06%          | 61                          | \$145,120     | 0.05%          | 9  | \$35,924    | 0.36%          | 70   | 181,044       | 0.06%          |
| Paul Mitchell The School*   | 221                              | \$546,386     | 0.27%          | 105                                | \$355,417     | 0.34%          | 326                         | \$901,803     | 0.30%          | 36   | \$307,342   | 3.09%          | 362  | 1,209,145     | 0.39%          |
| Provo College   | 904                              | \$2,109,149   | 1.06%          | 796                                | \$2,543,870   | 2.44%          | 1,700                       | \$4,653,019   | 1.53%          | 86   | \$509,520   | 5.12%          | 1,786  | 5,162,539     | 1.65%          |
| Renaissance School  | 12                               | \$24,018      | 0.01%          | 12                                 | \$35,241      | 0.03%          | 24                          | \$59,259      | 0.02%          | 0  | \$0         | 0.00%          | 24   | 59,259        | 0.02%          |
| Salt Lake Community College   | 4,009                            | \$7,746,529   | 3.89%          | 1,727                              | \$3,644,193   | 3.50%          | 5,736                       | \$11,390,722  | 3.76%          | 17   | \$64,517    | 0.65%          | 5,753  | 11,455,239    | 3.66%          |
| Sherman Kendall's Acad. Bty Arts (2 campuses)                       | 44                               | \$95,081      | 0.05%          | 18                                 | \$46,384      | 0.04%          | 62                          | \$141,465     | 0.05%          | 1  | \$5,450     | 0.05%          | 63   | 146,915       | 0.05%          |
| Skinworks School of Advanced Skincare                               | 45                               | \$75,397      | 0.04%          | 49                                 | \$113,474     | 0.11%          | 94                          | \$188,871     | 0.06%          | 4  | \$15,531    | 0.16%          | 98   | 204,402       | 0.07%          |
| Snow College  | 585                              | \$1,189,878   | 0.60%          | 248                                | \$510,591     | 0.49%          | 833                         | \$1,700,469   | 0.56%          | 21   | \$62,532    | 0.63%          | 854  | 1,763,001     | 0.56%          |
| Southern Utah University  | 2,115                            | \$6,792,044   | 3.41%          | 619                                | \$1,786,628   | 1.72%          | 2,734                       | \$8,578,672   | 2.83%          | 33   | \$185,818   | 1.87%          | 2,767  | 8,764,490     | 2.80%          |
| Stacey's Hands of Champions   | 20                               | \$48,909      | 0.02%          | 5                                  | \$13,002      | 0.01%          | 25                          | \$61,911      | 0.02%          | 2  | \$8,060     | 0.08%          | 27   | 69,971        | 0.02%          |
| Stevens Henager Colleges (SLC, Ogden, Provo, Bountiful, Providence) | 2,047                            | \$6,102,349   | 3.07%          | 1,778                              | \$6,321,760   | 6.07%          | 3,825                       | \$12,424,109  | 4.10%          | 27   | \$233,017   | 2.34%          | 3,852  | 12,657,126    | 4.04%          |
| University of Utah  | 10,055                           | \$46,664,080  | 23.44%         | 5,673                              | \$27,250,745  | 26.18%         | 15,728                      | \$73,914,825  | 24.38%         | 140  | \$1,205,594 | 12.11%         | 15,868   | 75,120,419    | 23.99%         |
| Utah College of Massage Therapy (SLC, Provo)**                      | 13                               | \$13,828      | 0.01%          | 10                                 | \$14,596      | 0.01%          | 23                          | \$28,424      | 0.01%          | 0  | \$0         | 0.00%          | 23   | 28,424        | 0.01%          |
| Utah State University   | 6,383                            | \$23,131,678  | 11.62%         | 2,862                              | \$8,379,411   | 8.05%          | 9,245                       | \$31,511,089  | 10.39%         | 103  | \$716,770   | 7.20%          | 9,348  | 32,227,859    | 10.29%         |
| Utah Valley State College   | 7,413                            | \$20,261,120  | 10.18%         | 3,378                              | \$8,679,842   | 8.34%          | 10,791                      | \$28,940,962  | 9.55%          | 79   | \$421,038   | 4.23%          | 10,870   | 29,362,000    | 9.38%          |
| Weber State University  | 5,925                            | \$18,756,368  | 9.42%          | 2,383                              | \$6,136,937   | 5.90%          | 8,308                       | \$24,893,305  | 8.21%          | 33   | \$164,353   | 1.65%          | 8,341  | 25,057,658    | 8.00%          |
| Westminster College   | 1,146                            | \$4,967,369   | 2.50%          | 904                                | \$4,531,248   | 4.35%          | 2,050                       | \$9,498,617   | 3.13%          | 34   | \$311,738   | 3.13%          | 2,084  | 9,810,355     | 3.13%          |
| TOTAL UTAH SCHOOLS  | 52,970                           | \$178,651,511 | 89.75%         | 27,478                             | \$92,757,033  | 89.11%         | 80,448                      | \$271,408,544 | 89.53%         | 1,076  | \$7,145,765 | 71.79%         | 81,524   | 278,554,309   | 88.97%         |
| OUT OF STATE SCHOOLS  | 7,119                            | \$20,402,298  | 10.25%         | 3,779                              | \$11,331,568  | 10.89%         | 10,898                      | \$31,733,866  | 10.47%         | 332  | \$2,808,534 | 28.21%         | 11,230   | \$34,542,400  | 11.03%         |
| GRAND TOTAL   | 60,089                           | \$199,053,809 | 100.00%        | 31,257                             | \$104,088,601 | 100.00%        | 91,346                      | \$303,142,410 | 100.00%        | 1,408  | \$9,954,299 | 100.00%        | 92,754   | \$313,096,709 | 100.00%        |

Notes:

\* Paul Mitchell is a Utah affiliated school with three additional campuses in California, Florida, and Rhode Island. This table only includes guarantees from its Provo campus

\*\* UCMT is a Utah affiliated school with additional campuses in CO, NV, and AZ. This table only includes guarantees from SLC and Provo campuses.



## V. UTAH STATE BOARD OF REGENTS LOAN PURCHASE PROGRAM

The Student Loan Purchase Program was formed in 1977 for the purpose of making loans to, and purchasing the loans of, qualified students attending eligible institutions of higher education. The Program, which began operations in January 1979, provides a secondary market for student loans which are guaranteed by the Utah Higher Education Assistance Authority (UHEAA) and originated by Utah lenders.

At the present time, 22 Utah lenders are originating student loans guaranteed by UHEAA. Of these 22 lenders, all 22 participate in the Board's secondary market activities and sell their loans to the Loan Purchase Program at or prior to the time the borrower leaves school and begins repayment.

In October 1987, the Loan Purchase Program also began originating consolidation loans which provides a borrower with the opportunity to combine eligible types of outstanding student loan debts into one, new consolidation loan. Through a consolidation loan, a borrower is able to make a single monthly payment and can generally lower the amount of the monthly payment over the extended repayment period. Following is a table of student loans purchased and originated by the Loan Purchase Program since 1979:

Table 12

| Year Ending<br>June 30 | Loans<br>Purchased | Consolidation<br>Loans Originated | Year Ending<br>June 30 | Loans<br>Purchased   | Consolidation<br>Loans Originated |
|------------------------|--------------------|-----------------------------------|------------------------|----------------------|-----------------------------------|
| 1979                   | 21,320,674         |                                   | 1994                   | 84,119,891           | 13,602,362                        |
| 1980                   | 25,048,084         |                                   | 1995                   | 173,243,574          | 22,021,231                        |
| 1981                   | 3,984,461          |                                   | 1996                   | 123,861,615          | 28,618,203                        |
| 1982                   | 21,366,185         |                                   | 1997                   | 119,357,471          | 28,349,480                        |
| 1983                   | 48,340,963         |                                   | 1998                   | 134,072,443          | 30,362,067                        |
| 1984                   | 40,475,239         |                                   | 1999                   | 143,436,847          | 51,109,531                        |
| 1985                   | 18,773,146         |                                   | 2000                   | 161,432,463          | 42,830,086                        |
| 1986                   | 32,062,783         |                                   | 2001                   | 186,784,047          | 44,149,141                        |
| 1987                   | 29,581,200         |                                   | 2002                   | 164,073,554          | 65,382,309                        |
| 1988                   | 30,241,627         | 2,697,880                         | 2003                   | 197,074,435          | 142,120,365                       |
| 1989                   | 35,549,411         | 3,923,880                         | 2004                   | 251,125,021          | 176,025,933                       |
| 1990                   | 38,570,030         | 4,758,842                         | 2005                   | 288,236,954          | 271,598,540                       |
| 1991                   | 54,916,532         | 5,177,110                         | 2006                   | 395,291,492          | 393,948,667                       |
| 1992                   | 54,168,658         | 7,042,012                         | 2007                   | 279,458,283          | 165,220,963                       |
| 1993                   | 74,244,960         | 5,971,420                         | <b>TOTAL</b>           | <b>2,775,813,050</b> | <b>1,481,310,298</b>              |

On June 30, 2007 the Loan Purchase Program's portfolio of student loans consisted of 146,669 borrowers with an aggregate outstanding balance totaling \$1,752,708,004. The student loan portfolio is financed through tax exempt and taxable student loan revenue bonds issued by the Board of Regents. At June 30, 2007, there were \$1,540,055,000 of tax exempt bonds and \$1,067,100,000 of taxable bonds outstanding. These bonds are secured by the assets of the Program and are not liabilities of the State of Utah.

*Notes*

*Data provided by LPP Accounting as of June 2007*

## VI. STATUTORY TUITION WAIVERS

For the 2006-07 year, Utah Code authorizes or requires USHE institutions to provide 19 different general types of tuition waivers for students who meet certain eligibility criteria. A general description of the different waivers, along with citations of applicable state law and Regent policy, is provided below, with detail in the table that follows of the waiver amounts by institution over the last five years.

| <u>Waiver</u>   | <u>Description</u>   |
|---|--|
| <i>Resident 10 Percent Meritorious or Impecunious Waivers</i> | All or part of the tuition for meritorious or impecunious (need-based) students may be waived by the president of each institution up to an amount not to exceed 10 percent of the total tuition which would have been collected from all Utah resident students at the institution without the waiver (UCA 53B-8-101(1)(a); R513-3.1.).   |
| <i>Resident National Guard Waiver Set Aside</i>               | Of the amount waived for resident students, 2.5 percent of the total amount waived is set aside for members of the Utah National Guard (UCA 53B-8-101(1)(b); R513-3.1.1.).   |
| <i>Meritorious Non-resident Undergraduate Waivers</i>         | All or part of the resident portion of tuition may be waived for one year for meritorious non-resident students who do not currently receive a waiver. Statute specifies the number of waivers per institution. The resident portion of tuition may continue to be waived for these students after the first year. In addition, after the first-year the non-resident portion of tuition may also be waived. The non-resident portion may also be waived for a calculated number of first-year students, depending on the ratio of non-resident to resident students enrolled (UCA 53B-8-101(2); R513-3.2.). |
| <i>Critical Occupations Waivers</i>                           | Full or partial waivers may be provided to encourage students to enroll in occupations critical to the state for which trained personnel are in short supply. Regents must approve qualifying occupations. These waivers have not been granted (UCA 53B-8-101(3); R-513-3.4.).   |
| <i>Senior Citizen Waivers</i>                                 | Utah residents age 62 and over may enroll on a space-available, audit basis in classes without regular tuition charges. A minimum administrative fee for registration, record keeping, and reporting of at least \$10 should be charged. To receive credit a senior citizen must pay regular tuition (UCA 53B-9; R-513-6).   |
| <i>Meritorious Non-resident Graduate Waivers</i>              | All or part of the difference between resident and nonresident tuition may be waived for meritorious graduate students (UCA 53-B-101.(4); R513-3.6.).  |
| <i>Western Undergraduate Exchange</i>                         | The Western Undergraduate Exchange (WUE) program enables students from 12 participating states to enroll in selected programs in other states at 150 percent of the resident tuition. WUE students are only accepted in under-enrolled programs, as determined by each institution. Enrollment under the WUE program may not count toward residency status. Regent policy allocates 900 WUE waivers across USHE institutions (UCA 53B-8-103; R513-7.).   |
| <i>Reciprocal Agreements</i>                                  | The board may enter into agreements with other states to provide for a full or partial reciprocal waiver of the nonresident tuition differential charged to undergraduate students (UCA 53B-8-103; R513-4.).   |

| <u>Waiver</u>   | <u>Description</u>   |
|---|--|
| <i>Border Waivers</i>   | Up to half of the nonresident portion of tuition may be waived for a nonresident student who has not previously enrolled in a USHE institution, who enrolls for ten or more credit hours, and whose legal domicile is within 100 highway miles of the USHE institution of enrollment. Four-hundred of these waivers are allocated to USHE institutions by Regent policy (UCA 53B-8-104; R513-5).                                   |
| <i>Police or Firefighter Survivor Waivers</i>                           | This waiver is for each Utah resident child and surviving spouse of a Utah peace officer or Utah firefighter killed in the line of duty, for up to 9 semesters as long as tuition is not covered by any other source (UCA 53B-8c; R513-8).   |
| <i>Wards of the State Tuition Waiver</i>                                | Wards of the state receive a tuition waiver from a USHE institution for up to 9 semesters as long as tuition is not covered by any other source (UCA 53B-8d; R513-9).  |
| <i>Non-immigrant Alien Utah High School Graduate Nonresident Waiver</i> | Non-immigrant alien students are exempt from paying the nonresident portion of tuition if they attended a Utah high school for three or more years and graduated from a Utah high school (UCA 53B-8-106; R513-13).   |
| <i>Nonresident Transition Waivers</i>                                   | To help transition to the stricter residency requirements established in 2002, 225 waivers for up to half of the nonresident portion of tuition and 675 for up to 100 percent of the nonresident portion of tuition are distributed to USHE institutions. Students receiving a tuition waiver for more than 50 percent of the nonresident differential may not be counted for state enrollment funding. (UCA 53B-8-104.5; R513-6). |
| <i>Tuition Exemption for Public School Teachers</i>                     | On the basis of surplus space, a licensed public school educator is exempt for tuition in courses that satisfy professional licensing requirements if the educator is not matriculated in a graduate degree program and if the course does not have a principle purpose to serve educators (UCA 53A-6-104; R513-10).   |
| <i>Tuition Reimbursement for Sequential Mandarin Chinese Courses</i>    | Students who successfully complete a technologically-delivered concurrent enrollment course in Mandarin Chinese can receive tuition reimbursement for a sequential Mandarin Chinese course they successfully complete with a B grade or above at an institution within the state system of higher education (UCA 53A-15-101.5; R513-13).   |
| <i>Nonresident Summer School Tuition Waivers</i>                        | All or part of the difference between resident and nonresident tuition can be waived for nonresident summer school students (UCA 53B-8-101(4); R513-3.5).  |
| <i>Purple Heart Recipient Waivers</i>                                   | Utah residents that have received the Purple Heart award as a result of military service, admitted as a full-time, part-time or summer school student enrolled in an undergraduate program of study leading to a degree or certificate shall have their undergraduate tuition waived by the USHE institution. (UCA 53B-8e-101; R513-14).   |
| <i>Scott B. Lundell Waiver</i>  | Surviving dependents (children and spouse) of Utah residents killed in action or from injuries or wounds received while serving on federal active duty and not as a result of their own misconduct, enrolled in an undergraduate program of study leading to a degree or certificate shall have their undergraduate tuition waived by the USHE institution. (UCA 53B-8-107; R513-15).  |

Table 13

USHE Statutory Tuition Waivers <sup>(1), (2), (3)</sup>

| 2003-04 | 2004-05 | 2005-06 | 2006-07 |
|---------|---------|---------|---------|
|---------|---------|---------|---------|

## Resident Tuition Waivers

| Resident 10% Meritorious/Impecunious |              |              |              |              |
|--------------------------------------|--------------|--------------|--------------|--------------|
| UU                                   | \$3,800,597  | \$4,208,197  | \$4,618,382  | \$4,966,033  |
| USU                                  | 3,487,545    | 3,336,608    | 3,553,382    | 4,088,952    |
| WSU                                  | 2,819,825    | 3,027,892    | 3,267,207    | 3,187,725    |
| SUU                                  | 1,046,643    | 1,254,839    | 1,305,774    | 1,449,732    |
| Snow                                 | 234,645      | 363,214      | 407,521      | 377,292      |
| DSC                                  | 578,098      | 670,661      | 626,485      | 813,782      |
| CEU                                  | 232,908      | 218,711      | 217,584      | 212,947      |
| UVSC                                 | 2,610,226    | 2,704,592    | 2,188,595    | 2,737,014    |
| SLCC                                 | 1,159,684    | 1,174,239    | 1,298,736    | 1,391,304    |
| UCAT                                 | 96,586       | 117,228      | 122,823      | 146,740      |
| Subtotal                             | \$16,066,757 | \$17,076,181 | \$17,606,489 | \$19,371,521 |

| Resident National Guard Waivers Set-aside |           |           |           |           |
|---|-----------|-----------|-----------|-----------|
| UU  | \$49,675  | \$46,173  | \$73,282  | \$79,030  |
| USU                                       | 58,096    | 35,567    | 36,194    | 72,156    |
| WSU                                       | 48,990    | 55,084    | 68,629    | 72,372    |
| SUU                                       | 25,652    | 14,357    | 17,117    | 55,680    |
| Snow                                      | 0         | 6,723     | 2,454     | 5,949     |
| DSC                                       | 0         | 0         | 0         | 7,250     |
| CEU                                       | 1,406     | 4,454     | 3,091     | 0         |
| UVSC                                      | 59,081    | 59,904    | 48,224    | 56,654    |
| SLCC                                      | 18,667    | 14,437    | 14,760    | 14,322    |
| UCAT                                      | 0         | 0         | 0         | 0         |
| Subtotal                                  | \$261,567 | \$236,699 | \$263,751 | \$363,413 |

| Critical Occupations |     |     |     |     |
|----------------------|-----|-----|-----|-----|
| UU                   | \$0 | \$0 | \$0 | \$0 |
| USU                  | 0   | 0   | 0   | 0   |
| WSU                  | 0   | 0   | 0   | 0   |
| SUU                  | 0   | 0   | 0   | 0   |
| Snow                 | 0   | 0   | 0   | 0   |
| DSC                  | 0   | 0   | 0   | 0   |
| CEU                  | 0   | 0   | 0   | 0   |
| UVSC                 | 0   | 0   | 0   | 0   |
| SLCC                 | 0   | 0   | 0   | 0   |
| UCAT                 | 0   | 0   | 0   | 0   |
| Subtotal             | \$0 | \$0 | \$0 | \$0 |

| Senior Citizens |           |           |           |           |
|-----------------|-----------|-----------|-----------|-----------|
| UU              | \$275,416 | \$359,175 | \$355,903 | \$443,342 |
| USU             | 0         | 0         | 0         | 0         |
| WSU             | 0         | 0         | 38,820    | 37,051    |
| SUU             | 0         | 0         | 0         | 0         |
| Snow            | 0         | 0         | 0         | 0         |
| DSC             | 61,487    | 54,950    | 55,850    | 42,751    |
| CEU             | 4,275     | 5,412     | 5,948     | 7,089     |
| UVSC            | 31,753    | 49,960    | 46,298    | 52,376    |
| SLCC            | 66,941    | 109,923   | 153,622   | 144,678   |
| UCAT            | 0         | 976       | 10,658    | 6,584     |
| Subtotal        | \$439,872 | \$580,396 | \$667,099 | \$733,871 |

Table 13

USHE Statutory Tuition Waivers <sup>(1), (2), (3)</sup>

|                                       | 2003-04   | 2004-05   | 2005-06  | 2006-07  |
|---------------------------------------|-----------|-----------|----------|----------|
| <b>Police or Firefighter Survivor</b> |           |           |          |          |
| UU                                    | \$9,695   | \$5,623   | \$4,448  | \$7,223  |
| USU                                   | 0         | 0         | 0        | 0        |
| WSU                                   | 0         | 0         | 0        | 4,173    |
| SUU                                   | 0         | 0         | 0        | 0        |
| Snow                                  | 0         | 0         | 0        | 0        |
| DSC                                   | 0         | 0         | 0        | 350      |
| CEU                                   | 0         | 0         | 0        | 0        |
| UVSC                                  | 2,072     | 3,558     | 0        | 0        |
| SLCC                                  | 0         | 0         | 3,936    | 1,023    |
| UCAT                                  | 0         | 0         | 0        | 0        |
| Subtotal                              | \$11,767  | \$9,181   | \$8,384  | \$12,769 |
| <b>Wards of the State</b>             |           |           |          |          |
| UU                                    | \$0       | \$0       | \$0      | \$0      |
| USU                                   | 0         | 0         | 0        | 0        |
| WSU                                   | 0         | 0         | 0        | 0        |
| SUU                                   | 0         | 0         | 0        | 0        |
| Snow                                  | 0         | 0         | 0        | 0        |
| DSC                                   | 0         | 0         | 0        | 0        |
| CEU                                   | 0         | 0         | 0        | 0        |
| UVSC                                  | 0         | 0         | 0        | 0        |
| SLCC                                  | 0         | 0         | 0        | 0        |
| UCAT                                  | 0         | 0         | 0        | 0        |
| Subtotal                              | \$0       | \$0       | \$0      | \$0      |
| <b>Public School Teachers</b>         |           |           |          |          |
| UU                                    | \$114,321 | \$203,230 | \$16,515 | \$69,235 |
| USU                                   | 0         | 0         | 2,736    | 1,008    |
| WSU                                   | 0         | 708       | 629      | 1,932    |
| SUU                                   | 0         | 0         | 0        | 0        |
| Snow                                  | 0         | 0         | 0        | 0        |
| DSC                                   | 0         | 0         | 0        | 0        |
| CEU                                   | 0         | 0         | 0        | 0        |
| UVSC                                  | 0         | 0         | 0        | 0        |
| SLCC                                  | 0         | 0         | 0        | 0        |
| UCAT                                  | 0         | 0         | 0        | 0        |
| Subtotal                              | \$114,321 | \$203,938 | \$19,880 | \$72,175 |
| <b>Sequential Mandarin Chinese</b>    |           |           |          |          |
| UU                                    | \$0       | \$0       | \$0      | \$0      |
| USU                                   | 0         | 0         | 0        | 0        |
| WSU                                   | 0         | 0         | 0        | 0        |
| SUU                                   | 0         | 0         | 0        | 0        |
| Snow                                  | 0         | 0         | 0        | 0        |
| DSC                                   | 0         | 0         | 0        | 0        |
| CEU                                   | 0         | 0         | 0        | 0        |
| UVSC                                  | 0         | 0         | 0        | 0        |
| SLCC                                  | 0         | 0         | 0        | 0        |
| UCAT                                  | 0         | 0         | 0        | 0        |
| Subtotal                              | \$0       | \$0       | \$0      | \$0      |

Table 13

USHE Statutory Tuition Waivers <sup>(1), (2), (3)</sup>

|                                | 2003-04      | 2004-05      | 2005-06      | 2006-07      |
|--------------------------------|--------------|--------------|--------------|--------------|
| <b>Purple Heart Waiver</b>     |              |              |              |              |
| UU                             | \$0          | \$4,172      | \$6,175      | \$14,626     |
| USU                            | 0            | 1,367        | 6,290        | 13,787       |
| WSU                            | 0            | 8,601        | 1,076        | 7,080        |
| SUU                            | 0            | 0            | 0            | 6,227        |
| Snow                           | 0            | 0            | 0            | 0            |
| DSC                            | 0            | 0            | 2,804        | 2,100        |
| CEU                            | 0            | 0            | 0            | 0            |
| UVSC                           | 0            | 6,524        | 8,771        | 8,279        |
| SLCC                           | 0            | 0            | 0            | 3,974        |
| UCAT                           | 0            | 0            | 0            | 0            |
| Subtotal                       | \$0          | \$20,664     | \$25,116     | \$56,073     |
| <b>Scott B. Lundell Waiver</b> |              |              |              |              |
| UU                             | n/a          | n/a          | n/a          | \$0          |
| USU                            | n/a          | n/a          | n/a          | 0            |
| WSU                            | n/a          | n/a          | n/a          | 0            |
| SUU                            | n/a          | n/a          | n/a          | 0            |
| Snow                           | n/a          | n/a          | n/a          | 0            |
| DSC                            | n/a          | n/a          | n/a          | 0            |
| CEU                            | n/a          | n/a          | n/a          | 0            |
| UVSC                           | n/a          | n/a          | n/a          | 0            |
| SLCC                           | n/a          | n/a          | n/a          | 0            |
| UCAT                           | n/a          | n/a          | n/a          | 0            |
| Subtotal                       | n/a          | n/a          | n/a          | \$0          |
| <b>Total Resident Waivers</b>  |              |              |              |              |
| UU                             | \$4,200,029  | \$4,826,570  | \$5,074,705  | \$5,579,489  |
| USU                            | \$3,487,545  | \$3,373,542  | 3,598,602    | 4,175,903    |
| WSU                            | \$2,819,825  | \$3,092,285  | 3,376,361    | 3,310,333    |
| SUU                            | \$1,046,643  | \$1,269,196  | 1,322,891    | 1,511,639    |
| Snow                           | \$234,645    | \$369,937    | 409,975      | 383,241      |
| DSC                            | \$639,585    | \$725,611    | 685,139      | 866,233      |
| CEU                            | \$237,183    | \$228,577    | 226,623      | 220,036      |
| UVSC                           | \$2,644,051  | \$2,824,538  | 2,291,888    | 2,854,323    |
| SLCC                           | \$1,226,625  | \$1,298,599  | 1,471,054    | 1,555,301    |
| UCAT                           | \$96,586     | \$118,204    | 133,481      | 153,324      |
| Total Resident                 | \$16,632,717 | \$18,008,855 | \$18,457,238 | \$20,456,498 |

Table 13

USHE Statutory Tuition Waivers <sup>(1), (2), (3)</sup>

| 2003-04 | 2004-05 | 2005-06 | 2006-07 |
|---------|---------|---------|---------|
|---------|---------|---------|---------|

## Nonresident Tuition Waivers

| Meritorious Nonresident Undergraduate |             |             |             |             |
|---------------------------------------|-------------|-------------|-------------|-------------|
| UU                                    | \$1,007,110 | \$552,971   | \$823,319   | \$470,052   |
| USU                                   | 1,056,601   | 918,125     | 1,105,383   | 1,511,969   |
| WSU                                   | 354,057     | 375,701     | 595,945     | 718,503     |
| SUU                                   | 393,485     | 405,363     | 383,225     | 401,582     |
| Snow                                  | 42,575      | 49,162      | 49,017      | 51,828      |
| DSC                                   | 91,068      | 104,041     | 87,396      | 76,389      |
| CEU                                   | 49,182      | 45,729      | 26,586      | 27,451      |
| UVSC                                  | 357,168     | 474,283     | 579,940     | 724,277     |
| SLCC                                  | 78,568      | 27,938      | 34,780      | 30,033      |
| Subtotal                              | \$3,429,814 | \$2,953,313 | \$3,685,591 | \$4,012,084 |

| Meritorious Nonresident Graduate Waivers |             |             |             |             |
|--|-------------|-------------|-------------|-------------|
| UU                                       | \$3,931,896 | \$4,503,472 | \$5,247,193 | \$6,199,411 |
| USU                                      | 2,293,182   | 2,632,307   | 2,405,175   | 2,558,779   |
| WSU                                      | 23,717      | 12,174      | 32,251      | 43,642      |
| SUU                                      | 0           | 0           | 0           | 0           |
| Snow                                     | 0           | 0           | 0           | 0           |
| DSC                                      | 0           | 0           | 0           | 0           |
| CEU                                      | 0           | 0           | 0           | 0           |
| UVSC                                     | 0           | 0           | 0           | 0           |
| SLCC                                     | 0           | 0           | 0           | 0           |
| Subtotal                                 | \$6,248,795 | \$7,147,953 | \$7,684,619 | \$8,801,832 |

| WICHE / WUE |             |             |             |             |
|-------------|-------------|-------------|-------------|-------------|
| UU          | \$858,469   | \$1,343,596 | \$1,451,873 | \$1,613,670 |
| USU         | 858,785     | 997,168     | 958,707     | 1,103,060   |
| WSU         | 610,048     | 722,382     | 719,455     | 674,053     |
| SUU         | 579,682     | 624,745     | 634,771     | 746,334     |
| Snow        | 288,353     | 182,637     | 188,414     | 197,565     |
| DSC         | 404,057     | 481,867     | 436,743     | 352,891     |
| CEU         | 126,797     | 141,325     | 125,716     | 105,865     |
| UVSC        | 230,490     | 254,390     | 230,159     | 248,169     |
| SLCC        | 129,672     | 124,012     | 145,965     | 140,216     |
| Subtotal    | \$4,086,353 | \$4,872,122 | \$4,891,803 | \$5,181,823 |

| Reciprocal Agreements |           |           |           |           |
|-----------------------|-----------|-----------|-----------|-----------|
| UU                    | \$0       | \$0       | \$0       | \$0       |
| USU                   | 798,583   | 881,200   | 881,200   | 881,200   |
| WSU                   | 0         | 0         | 0         | 0         |
| SUU                   | 0         | 0         | 0         | 0         |
| Snow                  | 0         | 0         | 0         | 0         |
| DSC                   | 0         | 0         | 0         | 0         |
| CEU                   | 0         | 0         | 0         | 0         |
| UVSC                  | 0         | 0         | 0         | 0         |
| SLCC                  | 0         | 0         | 0         | 0         |
| Subtotal              | \$798,583 | \$881,200 | \$881,200 | \$881,200 |

Table 13

USHE Statutory Tuition Waivers <sup>(1), (2), (3)</sup>

|   | 2003-04     | 2004-05     | 2005-06     | 2006-07     |
|---|-------------|-------------|-------------|-------------|
| <b>Border Waivers</b>                     |             |             |             |             |
| UU  | \$108,800   | \$125,142   | \$112,955   | \$107,964   |
| USU                                       | 439,355     | 244,380     | 167,208     | 411,200     |
| WSU                                       | 37,599      | 42,960      | 35,247      | 18,458      |
| SUU                                       | 134,100     | 117,185     | 134,262     | 146,043     |
| Snow                                      | 18,808      | 0           | 0           | 0           |
| DSC                                       | 209,539     | 272,205     | 241,056     | 191,271     |
| CEU                                       | 8,273       | 0           | 0           | 0           |
| UVSC                                      | 0           | 0           | 0           | 0           |
| SLCC                                      | 1,060       | 2,242       | 0           | 0           |
| Subtotal                                  | \$957,534   | \$804,114   | \$690,728   | \$874,936   |
| <b>Certain Utah High School Graduates</b> |             |             |             |             |
| UU  | \$45,976    | \$44,219    | \$318,159   | \$458,802   |
| USU                                       | 15,439      | 26,690      | 0           | 0           |
| WSU                                       | 21,048      | 29,267      | 72,619      | 102,134     |
| SUU                                       | 10,728      | 11,908      | 19,560      | 35,949      |
| Snow                                      | 0           | 0           | 0           | 0           |
| DSC                                       | 0           | 0           | 0           | 0           |
| CEU                                       | 0           | 0           | 0           | 0           |
| UVSC                                      | 94,740      | 153,775     | 217,830     | 429,150     |
| SLCC                                      | 111,974     | 197,662     | 259,622     | 376,422     |
| Subtotal                                  | \$299,905   | \$463,521   | \$887,790   | \$1,402,457 |
| <b>Nonresident Transition Waivers</b>     |             |             |             |             |
| UU  | \$122,946   | \$102,678   | \$146,119   | \$300,579   |
| USU                                       | 821,153     | 883,633     | 990,299     | 2,554,061   |
| WSU                                       | 135,014     | 165,575     | 77,215      | 101,256     |
| SUU                                       | 145,724     | 285,792     | 296,380     | 549,186     |
| Snow                                      | 0           | 0           | 0           | 0           |
| DSC                                       | 390,189     | 417,367     | 384,420     | 696,276     |
| CEU                                       | 0           | 0           | 15,893      | 14,657      |
| UVSC                                      | 0           | 0           | 0           | 0           |
| SLCC                                      | 0           | 2,290       | 0           | 0           |
| Subtotal                                  | \$1,615,026 | \$1,857,335 | \$1,910,326 | \$4,216,015 |
| <b>Nonresident Summer Waivers</b>         |             |             |             |             |
| UU  | \$0         | \$0         | \$0         | \$0         |
| USU                                       | 0           | 0           | 0           | 0           |
| WSU                                       | 0           | 0           | 0           | 0           |
| SUU                                       | 0           | 0           | 0           | 0           |
| Snow                                      | 0           | 0           | 0           | 0           |
| DSC                                       | 0           | 0           | 0           | 0           |
| CEU                                       | 0           | 0           | 0           | 0           |
| UVSC                                      | 0           | 0           | 0           | 0           |
| SLCC                                      | 0           | 0           | 0           | 0           |
| Subtotal                                  | \$0         | \$0         | \$0         | \$0         |



Table 13

USHE Statutory Tuition Waivers <sup>(1), (2), (3)</sup>

|   | 2003-04      | 2004-05      | 2005-06      | 2006-07      |
|---|--------------|--------------|--------------|--------------|
| <b>Total Nonresident Waivers</b>                |              |              |              |              |
| UU  | \$6,075,197  | \$6,672,078  | \$8,099,618  | \$9,150,478  |
| USU   | \$6,283,098  | \$6,583,503  | \$6,507,972  | \$9,020,269  |
| WSU   | 1,181,483    | 1,348,059    | 1,532,732    | 1,658,046    |
| SUU   | 1,263,719    | 1,444,993    | 1,468,198    | 1,879,094    |
| Snow  | 349,736      | 231,799      | 237,431      | 249,393      |
| DSC   | 1,094,853    | 1,275,480    | 1,149,614    | 1,316,827    |
| CEU   | 184,252      | 187,054      | 168,195      | 147,973      |
| UVSC  | 682,398      | 882,448      | 1,027,929    | 1,401,596    |
| SLCC  | 321,274      | 354,144      | 440,367      | 546,671      |
| Total Nonresident                               | \$17,436,010 | \$18,979,558 | \$20,632,056 | \$25,370,347 |
| <b>Total Waivers (Resident and Nonresident)</b> |              |              |              |              |
| UU  | \$10,275,226 | \$11,498,648 | \$13,174,323 | \$14,729,967 |
| USU   | 9,770,643    | 9,957,045    | 10,106,574   | 13,196,172   |
| WSU   | 4,001,308    | 4,440,344    | 4,909,093    | 4,968,379    |
| SUU   | 2,310,362    | 2,714,189    | 2,791,089    | 3,390,733    |
| Snow  | 584,381      | 601,736      | 647,406      | 632,634      |
| DSC   | 1,734,438    | 2,001,091    | 1,834,753    | 2,183,060    |
| CEU   | 421,435      | 415,631      | 394,818      | 368,009      |
| UVSC  | 3,326,449    | 3,706,986    | 3,319,817    | 4,255,919    |
| SLCC  | 1,547,899    | 1,652,743    | 1,911,421    | 2,101,972    |
| UCAT  | 96,586       | 118,204      | 133,481      | 153,324      |
| Total Nonresident                               | \$34,068,727 | \$37,106,617 | \$39,222,775 | \$45,980,169 |

(1) New waiver beginning 2004-05: Purple Heart Recipient Waiver, New Waiver beginning 2006-07 - Scott B. Lundell Waiver

(2) Police or Firefighter Survivors, Wards of the State, Reciprocal Agreements, and Non Resident Summer Waivers not previously reported prior to 2002-2003

(3) No waivers were granted for Critical Occupations or Sequential Mandarin Chinese 2000-01 through 2006-07

Table 14

## USHE First Tier Tuition Set Aside for Financial Aid

| Utilization of Funds for Eligible Purposes |             |                | Productivity Measures                           |         |                |                |                |
|--|-------------|----------------|---|---------|----------------|----------------|----------------|
| Expenditure Category                       | 2006-07     | Budget 2007-08 | Measure   | 2006-07 |                | Budget 2007-08 |                |
|  |             |                |   | Number  | Average Amount | Number         | Average Amount |
| University of Utah                         |             |                | University of Utah                              |         |                |                |                |
| Need-based Grants                          | \$871,353   | \$750,000      | Students Receiving Need-based Grants            | 1,591   | \$548          | 1,484          | \$505          |
| Need-based Loans                           | 0           | 0              | Students Receiving Need-based Loans             | 0       | \$0            | 0              | \$0            |
| Need-based Work Study Awards               | 0           | 0              | Students Receiving Need-based Work Study Awards | 0       | \$0            | 0              | \$0            |
| 2nd-Tier Tuition Based Scholarships        | 276,197     | 267,000        | Total Receiving Need-based Aid                  | 1,671   | \$687          | 1,570          | \$648          |
| Total Expenditures                         | \$1,147,550 | \$1,017,000    |   |         |                |                |                |
| Utah State University                      |             |                | Utah State University                           |         |                |                |                |
| Need-based Grants                          | \$24,087    | \$21,000       | Students Receiving Need-based Grants            | 16      | \$1,505        | 15             | \$1,400        |
| Need-based Loans                           | 0           | 0              | Students Receiving Need-based Loans             | 0       | \$0            | 0              | \$0            |
| Need-based Work Study Awards               | 63,553      | 30,450         | Students Receiving Need-based Work Study Awards | 63      | \$1,009        | 30             | \$1,015        |
| 2nd-Tier Tuition Based Scholarships        | 309,250     | 309,250        | Total Receiving Need-based Aid                  | 451     | \$880          | 417            | \$865          |
| Total Expenditures                         | \$396,890   | \$360,700      |   |         |                |                |                |
| Weber State University                     |             |                | Weber State University                          |         |                |                |                |
| Need-based Grants                          | \$0         | \$0            | Students Receiving Need-based Grants            | 0       | \$0            | 0              | \$0            |
| Need-based Loans                           | 0           | 0              | Students Receiving Need-based Loans             | 0       | \$0            | 0              | \$0            |
| Need-based Work Study Awards               | 0           | 0              | Students Receiving Need-based Work Study Awards | 0       | \$0            | 0              | \$0            |
| 2nd-Tier Tuition Based Scholarships        | 248,492     | 259,025        | Total Receiving Need-based Aid                  | 379     | \$656          | 380            | \$682          |
| Total Expenditures                         | \$248,492   | \$259,025      |   |         |                |                |                |
| Southern Utah University                   |             |                | Southern Utah University                        |         |                |                |                |
| Need-based Grants                          | \$85,000    | \$85,000       | Students Receiving Need-based Grants            | 87      | \$977          | 56             | \$1,518        |
| Need-based Loans                           | 0           | 0              | Students Receiving Need-based Loans             | 0       | \$0            | 0              | \$0            |
| Need-based Work Study Awards               | 0           | 0              | Students Receiving Need-based Work Study Awards | 0       | \$0            | 0              | \$0            |
| 2nd-Tier Tuition Based Scholarships        | 0           | 0              | Total Receiving Need-based Aid                  | 87      | \$977          | 56             | \$1,518        |
| Total Expenditures                         | \$85,000    | \$85,000       |   |         |                |                |                |
| Snow College                               |             |                | Snow College                                    |         |                |                |                |
| Need-based Grants                          | \$45,800    | \$45,800       | Students Receiving Need-based Grants            | 49      | \$941          | 45             | \$1,018        |
| Need-based Loans                           | 0           | 0              | Students Receiving Need-based Loans             | 0       | \$0            | 0              | \$0            |
| Need-based Work Study Awards               | 0           | 0              | Students Receiving Need-based Work Study Awards | 0       | \$0            | 0              | \$0            |
| 2nd-Tier Tuition Based Scholarships        | 0           | 0              | Total Receiving Need-based Aid                  | 49      | \$941          | 45             | \$1,018        |
| Total Expenditures                         | \$45,800    | \$45,800       |   |         |                |                |                |
| Dixie State College                        |             |                | Dixie State College                             |         |                |                |                |
| Need-based Grants                          | \$20,025    | \$20,025       | Students Receiving Need-based Grants            | 28      | \$715          | 28             | \$715          |
| Need-based Loans                           | 0           | 0              | Students Receiving Need-based Loans             | 0       | \$0            | 0              | \$0            |
| Need-based Work Study Awards               | 0           | 0              | Students Receiving Need-based Work Study Awards | 0       | \$0            | 0              | \$0            |
| 2nd-Tier Tuition Based Scholarships        | 0           | 0              | Total Receiving Need-based Aid                  | 28      | \$715          | 28             | \$715          |
| Total Expenditures                         | \$20,025    | \$20,025       |   |         |                |                |                |
| College of Eastern Utah                    |             |                | College of Eastern Utah                         |         |                |                |                |
| Need-based Grants                          | \$14,990    | \$15,600       | Students Receiving Need-based Grants            | 23      | \$652          | 23             | \$678          |
| Need-based Loans                           | 0           | 0              | Students Receiving Need-based Loans             | 0       | \$0            | 0              | \$0            |
| Need-based Work Study Awards               | 0           | 0              | Students Receiving Need-based Work Study Awards | 0       | \$0            | 0              | \$0            |
| 2nd-Tier Tuition Based Scholarships        | 0           | 0              | Total Receiving Need-based Aid                  | 23      | \$652          | 23             | \$678          |
| Total Expenditures                         | \$14,990    | \$15,600       |   |         |                |                |                |
| Utah Valley State College                  |             |                | Utah Valley State College                       |         |                |                |                |
| Need-based Grants                          | \$153,783   | \$100,000      | Students Receiving Need-based Grants            | 225     | \$683          | 225            | \$683          |
| Need-based Loans                           | 143,717     | 197,500        | Students Receiving Need-based Loans             | 202     | \$711          | 202            | \$711          |
| Need-based Work Study Awards               | 0           | 0              | Students Receiving Need-based Work Study Awards | 0       | \$0            | 0              | \$0            |
| 2nd-Tier Tuition Based Scholarships        | 0           | 0              | Total Receiving Need-based Aid                  | 427     | \$697          | 427            | \$697          |
| Total Expenditures                         | \$297,500   | \$297,500      |   |         |                |                |                |
| Salt Lake Community College                |             |                | Salt Lake Community College                     |         |                |                |                |
| Need-based Grants                          | \$213,700   | \$213,700      | Students Receiving Need-based Grants            | 342     | \$625          | 339            | \$630          |
| Need-based Loans                           | 0           | 0              | Students Receiving Need-based Loans             | 0       | \$0            | 0              | \$0            |
| Need-based Work Study Awards               | 0           | 0              | Students Receiving Need-based Work Study Awards | 0       | \$0            | 0              | \$0            |
| 2nd-Tier Tuition Based Scholarships        | 0           | 0              | Total Receiving Need-based Aid                  | 342     | \$625          | 339            | \$630          |
| Total Expenditures                         | \$213,700   | \$213,700      |   |         |                |                |                |
| Utah System of Higher Education            |             |                | Utah System of Higher Education                 |         |                |                |                |
| Need-based Grants                          | \$1,428,738 | \$1,251,125    | Students Receiving Need-based Grants            | 2,338   | \$571          | 2,192          | \$571          |
| Need-based Loans                           | 143,717     | 197,500        | Students Receiving Need-based Loans             | 202     | \$0            | 202            | \$0            |
| Need-based Work Study Awards               | 63,553      | 30,450         | Students Receiving Need-based Work Study Awards | 63      | \$603          | 30             | \$1,015        |
| 2nd-Tier Tuition Based Scholarships        | 833,939     | 835,275        | Total Receiving Need-based Aid                  | 3,434   | \$717          | 3,262          | \$709          |
| Total Expenditures                         | \$2,469,947 | \$2,314,350    |   |         |                |                |                |

|   |    |
|---|----|
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UTAH SYSTEM OF  
HIGHER EDUCATION

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*Building a Stronger State of Minds*

## **FINANCIAL INFORMATION**

### **Background**

This Tab is a compilation of various financial reports on the USHE, including reports on specific funding sources, non-appropriated funding of the institutions, and revenue trend analysis.

### **Explanation of Attachments**

Table 1 shows the percentage distribution of USHE institution education and general appropriated budgets from tax funds, tuition and fees, and other revenue.

Table 2 shows tuition and fee revenue information for the medical programs at the University of Utah.

Table 3 documents changes in the Consumer Price Index that form the basis for all inflation adjusted analysis in the Data Book.

Table 4 illustrates the USHE's share of state tax fund appropriations, compared to other state agencies.

Table 5 specifies uses of reimbursed overhead in the USHE.

Table 6 shows total institutional budgets in recent years, both the appropriated budget and other current funding. The appropriated budget is that funding traditionally included in the appropriations acts of the Utah Legislature. This funding usually includes state tax funds, tuition, mineral lease funding, and various other minor sources. Funding not included in the appropriated budget but included in other current revenues includes federal grants and contracts, gifts, federal student financial aid funding, and various other sources

Table 1

## Utah System of Higher Education

## Education and General Line Item Revenue Trends, 1998-99 through 2007-08 Budget

|                                 | State Tax Funds<br>Appropriation<br>(1) | % of<br>Total<br>(2) | Tuition and<br>Fees<br>(3) | % of<br>Total<br>(4) | Other<br>Revenue<br>(5) | % of<br>Total<br>(6) | Total<br>Revenues<br>(7) |
|---------------------------------|---|----------------------|----------------------------|----------------------|-------------------------|----------------------|--------------------------|
| <b>University of Utah</b>       |   |                      |                            |                      |                         |                      |                          |
| 1998-99                         | 151,655,200                             | 75.0%                | 48,889,410                 | 24.2%                | 1,637,299               | 0.8%                 | 202,181,909              |
| 1999-2000                       | 157,051,300                             | 74.7%                | 54,182,057                 | 25.8%                | (1,063,285)             | -0.5%                | 210,170,072              |
| 2000-01                         | 167,396,800                             | 74.8%                | 57,483,441                 | 25.7%                | (1,164,383)             | -0.5%                | 223,715,858              |
| 2001-02                         | 177,000,500                             | 74.8%                | 66,062,753                 | 27.9%                | (6,402,451)             | -2.7%                | 236,660,802              |
| 2002-03                         | 175,276,800                             | 67.2%                | 79,332,419                 | 30.4%                | 6,101,819               | 2.3%                 | 260,711,038              |
| 2003-04                         | 174,908,500                             | 63.8%                | 88,189,205                 | 32.2%                | 10,854,017              | 4.0%                 | 273,951,722              |
| 2004-05                         | 186,491,200                             | 61.6%                | 99,996,723                 | 33.0%                | 16,171,008              | 5.3%                 | 302,658,931              |
| 2005-06                         | 194,009,400                             | 59.1%                | 108,353,300                | 33.0%                | 25,895,287              | 7.9%                 | 328,257,987              |
| 2006-07                         | 200,309,400                             | 57.2%                | 116,401,470                | 33.2%                | 33,585,610              | 9.6%                 | 350,296,480              |
| 2007-08 Budget                  | 218,614,200                             | 63.6%                | 116,215,332                | 33.8%                | 8,786,600               | 2.6%                 | 343,616,132              |
| <b>Utah State University</b>    |   |                      |                            |                      |                         |                      |                          |
| 1998-99                         | 83,228,300                              | 67.3%                | 30,347,284                 | 24.5%                | 10,172,074              | 8.2%                 | 123,747,658              |
| 1999-2000                       | 85,478,700                              | 66.6%                | 31,997,101                 | 24.9%                | 10,850,271              | 8.5%                 | 128,326,072              |
| 2000-01                         | 90,627,750                              | 66.6%                | 34,306,319                 | 25.2%                | 11,194,120              | 8.2%                 | 136,128,189              |
| 2001-02                         | 94,576,200                              | 65.0%                | 37,743,247                 | 26.0%                | 13,078,477              | 9.0%                 | 145,397,924              |
| 2002-03                         | 94,520,600                              | 62.7%                | 38,879,692                 | 25.8%                | 17,388,445              | 11.5%                | 150,788,737              |
| 2003-04                         | 95,262,500                              | 60.9%                | 41,995,146                 | 26.8%                | 19,224,386              | 12.3%                | 156,482,032              |
| 2004-05                         | 99,549,300                              | 62.6%                | 43,654,350                 | 27.5%                | 15,698,288              | 9.9%                 | 158,901,938              |
| 2005-06                         | 109,488,000                             | 67.0%                | 42,753,305                 | 26.1%                | 11,280,698              | 6.9%                 | 163,522,003              |
| 2006-07                         | 107,470,400                             | 66.0%                | 44,791,100                 | 27.5%                | 10,691,983              | 6.6%                 | 162,953,483              |
| 2007-08 Budget                  | 118,455,300                             | 68.8%                | 53,643,900                 | 31.1%                | 150,600                 | 0.1%                 | 172,249,800              |
| <b>Weber State University</b>   |   |                      |                            |                      |                         |                      |                          |
| 1998-99                         | 48,605,300                              | 71.6%                | 19,508,967                 | 28.7%                | (208,375)               | -0.3%                | 67,905,892               |
| 1999-2000                       | 50,418,900                              | 72.4%                | 21,653,859                 | 31.1%                | (2,446,104)             | -3.5%                | 69,626,655               |
| 2000-01                         | 53,445,000                              | 63.9%                | 23,450,748                 | 28.0%                | 6,734,394               | 8.1%                 | 83,630,142               |
| 2001-02                         | 56,231,500                              | 62.0%                | 26,632,113                 | 29.4%                | 7,814,692               | 8.6%                 | 90,678,305               |
| 2002-03                         | 54,636,000                              | 58.7%                | 31,739,216                 | 34.1%                | 6,733,604               | 7.2%                 | 93,108,820               |
| 2003-04                         | 54,785,900                              | 57.0%                | 34,196,295                 | 35.6%                | 7,050,015               | 7.3%                 | 96,032,210               |
| 2004-05                         | 56,785,700                              | 57.2%                | 35,882,524                 | 36.1%                | 6,665,566               | 6.7%                 | 99,333,790               |
| 2005-06                         | 59,996,600                              | 56.6%                | 37,675,790                 | 35.5%                | 8,371,494               | 7.9%                 | 106,043,884              |
| 2006-07                         | 62,561,500                              | 55.5%                | 40,551,619                 | 36.0%                | 9,633,559               | 8.5%                 | 112,746,678              |
| 2007-08 Budget                  | 68,004,900                              | 61.6%                | 42,425,100                 | 38.4%                | 0                       | 0.0%                 | 110,430,000              |
| <b>Southern Utah University</b> |   |                      |                            |                      |                         |                      |                          |
| 1998-99                         | 21,572,200                              | 67.3%                | 8,092,611                  | 25.2%                | 2,404,282               | 7.5%                 | 32,069,093               |
| 1999-2000                       | 22,618,400                              | 67.3%                | 8,691,312                  | 25.9%                | 2,312,251               | 6.9%                 | 33,621,963               |
| 2000-01                         | 24,482,700                              | 68.6%                | 8,870,211                  | 24.9%                | 2,317,957               | 6.5%                 | 35,670,868               |
| 2001-02                         | 26,439,500                              | 68.7%                | 9,719,112                  | 25.2%                | 2,341,730               | 6.1%                 | 38,500,342               |
| 2002-03                         | 25,964,900                              | 70.5%                | 10,129,931                 | 27.5%                | 711,181                 | 1.9%                 | 36,806,012               |
| 2003-04                         | 25,725,100                              | 67.8%                | 11,940,743                 | 31.5%                | 296,491                 | 0.8%                 | 37,962,334               |
| 2004-05                         | 26,716,100                              | 64.5%                | 14,079,309                 | 34.0%                | 605,754                 | 1.5%                 | 41,401,163               |
| 2005-06                         | 28,008,900                              | 61.5%                | 16,334,947                 | 35.9%                | 1,198,874               | 2.6%                 | 45,542,721               |
| 2006-07                         | 29,845,700                              | 57.9%                | 18,732,678                 | 36.3%                | 3,012,706               | 5.8%                 | 51,591,084               |
| 2007-08 Budget                  | 32,723,800                              | 63.1%                | 19,160,500                 | 36.9%                | 0                       | 0.0%                 | 51,884,300               |

Table 1

## Utah System of Higher Education

## Education and General Line Item Revenue Trends, 1998-99 through 2007-08 Budget

|                                  | State Tax Funds<br>Appropriation<br>(1) | % of<br>Total<br>(2) | Tuition and<br>Fees<br>(3) | % of<br>Total<br>(4) | Other<br>Revenue<br>(5) | % of<br>Total<br>(6) | Total<br>Revenues<br>(7) |
|----------------------------------|---|----------------------|----------------------------|----------------------|-------------------------|----------------------|--------------------------|
| <b>Snow College</b>              |   |                      |                            |                      |                         |                      |                          |
| 1998-99                          | 10,734,800                              | 70.2%                | 3,012,955                  | 19.7%                | 1,545,543               | 10.1%                | 15,293,298               |
| 1999-2000                        | 11,033,900                              | 73.4%                | 3,036,258                  | 20.2%                | 961,007                 | 6.4%                 | 15,031,165               |
| 2000-01                          | 11,495,400                              | 70.3%                | 3,722,964                  | 22.8%                | 1,136,853               | 7.0%                 | 16,355,217               |
| 2001-02                          | 11,969,100                              | 67.8%                | 4,222,180                  | 23.9%                | 1,458,872               | 8.3%                 | 17,650,152               |
| 2002-03                          | 11,861,400                              | 72.6%                | 4,135,104                  | 25.3%                | 352,231                 | 2.2%                 | 16,348,735               |
| 2003-04                          | 15,800,200                              | 76.2%                | 4,753,174                  | 22.9%                | 191,520                 | 0.9%                 | 20,744,894               |
| 2004-05                          | 16,094,000                              | 65.5%                | 4,822,546                  | 19.6%                | 3,657,719               | 14.9%                | 24,574,265               |
| 2005-06                          | 16,718,400                              | 71.4%                | 6,103,469                  | 26.1%                | 595,703                 | 2.5%                 | 23,417,572               |
| 2006-07                          | 17,961,500                              | 73.3%                | 4,777,042                  | 19.5%                | 1,764,258               | 7.2%                 | 24,502,800               |
| 2007-08 Budget                   | 20,298,700                              | 79.9%                | 5,097,442                  | 20.1%                | 0                       | 0.0%                 | 25,396,142               |
| <b>Dixie State College</b>       |   |                      |                            |                      |                         |                      |                          |
| 1998-99                          | 13,129,700                              | 67.6%                | 3,875,980                  | 20.0%                | 2,408,149               | 12.4%                | 19,413,829               |
| 1999-2000                        | 13,987,200                              | 65.1%                | 4,485,404                  | 20.9%                | 3,025,161               | 14.1%                | 21,497,765               |
| 2000-01                          | 15,465,200                              | 66.3%                | 5,010,484                  | 21.5%                | 2,854,792               | 12.2%                | 23,330,476               |
| 2001-02                          | 16,405,000                              | 64.8%                | 6,049,090                  | 23.9%                | 2,849,297               | 11.3%                | 25,303,387               |
| 2002-03                          | 16,004,400                              | 62.4%                | 6,187,479                  | 24.1%                | 3,455,436               | 13.5%                | 25,647,315               |
| 2003-04                          | 16,145,700                              | 58.7%                | 6,718,159                  | 24.4%                | 4,655,141               | 16.9%                | 27,519,000               |
| 2004-05                          | 16,825,400                              | 58.0%                | 7,250,367                  | 25.0%                | 4,927,160               | 17.0%                | 29,002,927               |
| 2005-06                          | 17,764,600                              | 57.0%                | 7,655,330                  | 24.6%                | 5,741,278               | 18.4%                | 31,161,208               |
| 2006-07                          | 18,436,100                              | 56.1%                | 8,573,442                  | 26.1%                | 5,856,281               | 17.8%                | 32,865,823               |
| 2007-08 Budget                   | 21,488,200                              | 68.7%                | 9,777,500                  | 31.3%                | 0                       | 0.0%                 | 31,265,700               |
| <b>College of Eastern Utah</b>   |   |                      |                            |                      |                         |                      |                          |
| 1998-99                          | 8,700,700                               | 90.6%                | 1,723,625                  | 17.9%                | (816,434)               | -8.5%                | 9,607,891                |
| 1999-2000                        | 8,819,600                               | 88.9%                | 1,815,817                  | 18.3%                | (713,725)               | -7.2%                | 9,921,692                |
| 2000-01                          | 9,379,200                               | 90.7%                | 1,940,742                  | 18.8%                | (984,014)               | -9.5%                | 10,335,928               |
| 2001-02                          | 9,719,100                               | 94.9%                | 2,211,994                  | 21.6%                | (1,687,676)             | -16.5%               | 10,243,418               |
| 2002-03                          | 9,842,787                               | 95.0%                | 2,066,584                  | 20.0%                | (1,551,815)             | -15.0%               | 10,357,556               |
| 2003-04                          | 10,185,000                              | 93.0%                | 2,049,598                  | 18.7%                | (1,277,500)             | -11.7%               | 10,957,098               |
| 2004-05                          | 10,416,300                              | 89.6%                | 2,205,762                  | 19.0%                | (992,290)               | -8.5%                | 11,629,772               |
| 2005-06                          | 11,190,000                              | 87.5%                | 2,061,364                  | 16.1%                | (469,927)               | -3.7%                | 12,781,437               |
| 2006-07                          | 11,616,600                              | 87.1%                | 1,909,467                  | 14.3%                | (190,480)               | -1.4%                | 13,335,587               |
| 2007-08 Budget                   | 15,124,900                              | 91.2%                | 1,459,967                  | 8.8%                 | 0                       | 0.0%                 | 16,584,867               |
| <b>Utah Valley State College</b> |   |                      |                            |                      |                         |                      |                          |
| 1998-99                          | 29,782,500                              | 58.5%                | 19,431,713                 | 38.2%                | 1,699,369               | 3.3%                 | 50,913,582               |
| 1999-2000                        | 32,941,800                              | 58.8%                | 21,875,400                 | 39.0%                | 1,246,628               | 2.2%                 | 56,063,828               |
| 2000-01                          | 36,419,100                              | 56.8%                | 25,668,592                 | 40.0%                | 2,011,971               | 3.1%                 | 64,099,663               |
| 2001-02                          | 41,090,500                              | 53.3%                | 30,577,806                 | 39.7%                | 5,445,890               | 7.1%                 | 77,114,196               |
| 2002-03                          | 39,783,500                              | 47.2%                | 38,022,315                 | 45.1%                | 6,426,770               | 7.6%                 | 84,232,585               |
| 2003-04                          | 40,217,200                              | 43.5%                | 44,849,527                 | 48.5%                | 7,336,573               | 7.9%                 | 92,403,300               |
| 2004-05                          | 42,414,300                              | 43.5%                | 46,682,893                 | 47.8%                | 8,479,192               | 8.7%                 | 97,576,385               |
| 2005-06                          | 47,831,800                              | 45.9%                | 45,835,032                 | 43.9%                | 10,634,949              | 10.2%                | 104,301,781              |
| 2006-07                          | 50,051,300                              | 45.6%                | 51,205,619                 | 46.7%                | 8,449,114               | 7.7%                 | 109,706,033              |
| 2007-08 Budget                   | 62,965,300                              | 53.9%                | 53,939,000                 | 46.1%                | 0                       | 0.0%                 | 116,904,300              |

Table 1

## Utah System of Higher Education

## Education and General Line Item Revenue Trends, 1998-99 through 2007-08 Budget

|  | State Tax Funds<br>Appropriation<br>(1) | % of<br>Total<br>(2) | Tuition and<br>Fees<br>(3) | % of<br>Total<br>(4) | Other<br>Revenue<br>(5) | % of<br>Total<br>(6) | Total<br>Revenues<br>(7) |
|--|---|----------------------|----------------------------|----------------------|-------------------------|----------------------|--------------------------|
| <b>Salt Lake Community College</b>                       |   |                      |                            |                      |                         |                      |                          |
| 1998-99  | 42,032,600                              | 64.1%                | 17,974,274                 | 27.4%                | 5,537,787               | 8.4%                 | 65,544,661               |
| 1999-2000  | 43,204,100                              | 61.3%                | 19,897,760                 | 28.2%                | 7,431,701               | 10.5%                | 70,533,561               |
| 2000-01  | 46,209,000                              | 61.5%                | 21,760,090                 | 29.0%                | 7,122,508               | 9.5%                 | 75,091,598               |
| 2001-02  | 50,304,700                              | 60.1%                | 25,202,353                 | 30.1%                | 8,220,285               | 9.8%                 | 83,727,338               |
| 2002-03  | 49,451,100                              | 59.8%                | 28,799,012                 | 34.8%                | 4,459,867               | 5.4%                 | 82,709,979               |
| 2003-04  | 49,180,400                              | 54.3%                | 34,829,350                 | 38.4%                | 6,644,948               | 7.3%                 | 90,654,698               |
| 2004-05  | 50,915,900                              | 53.4%                | 35,156,211                 | 36.9%                | 9,287,068               | 9.7%                 | 95,359,179               |
| 2005-06  | 53,591,400                              | 55.1%                | 35,744,237                 | 36.8%                | 7,869,508               | 8.1%                 | 97,205,145               |
| 2006-07  | 56,769,500                              | 55.8%                | 36,914,508                 | 36.3%                | 8,015,027               | 7.9%                 | 101,699,035              |
| 2007-08 Budget   | 63,370,800                              | 61.7%                | 39,271,708                 | 38.3%                | 0                       | 0.0%                 | 102,642,508              |
| <b>Nine Institution Total</b>                            |   |                      |                            |                      |                         |                      |                          |
| 1998-99  | 409,441,300                             | 69.8%                | 152,856,819                | 26.1%                | 24,379,694              | 4.2%                 | 586,677,813              |
| 1999-2000  | 425,553,900                             | 69.2%                | 167,634,968                | 27.3%                | 21,603,905              | 3.5%                 | 614,792,773              |
| 2000-01  | 454,920,150                             | 68.1%                | 182,213,591                | 27.3%                | 31,224,198              | 4.7%                 | 668,357,939              |
| 2001-02  | 483,736,100                             | 66.7%                | 208,420,648                | 28.7%                | 33,119,115              | 4.6%                 | 725,275,863              |
| 2002-03  | 477,341,487                             | 62.7%                | 239,291,752                | 31.5%                | 44,077,538              | 5.8%                 | 760,710,777              |
| 2003-04  | 482,210,500                             | 59.8%                | 269,521,197                | 33.4%                | 54,975,591              | 6.8%                 | 806,707,288              |
| 2004-05  | 506,208,200                             | 58.8%                | 289,730,685                | 33.7%                | 64,499,465              | 7.5%                 | 860,438,350              |
| 2005-06  | 538,599,100                             | 59.0%                | 302,516,774                | 33.2%                | 71,117,864              | 7.8%                 | 912,233,738              |
| 2006-07  | 555,022,000                             | 57.8%                | 323,856,945                | 33.7%                | 80,818,058              | 8.4%                 | 959,697,003              |
| 2007-08 Budget   | 621,046,100                             | 64.0%                | 340,990,449                | 35.1%                | 8,937,200               | 0.9%                 | 970,973,749              |
| <b>Utah College of Applied Technology (All Campuses)</b> |   |                      |                            |                      |                         |                      |                          |
| 2001-02  | 33,823,226                              | 77.7%                | 3,724,317                  | 8.6%                 | 6,008,616               | 13.8%                | 43,556,159               |
| 2002-03  | 30,631,900                              | 76.9%                | 4,304,445                  | 10.8%                | 4,919,650               | 12.3%                | 39,855,995               |
| 2003-04  | 33,361,300                              | 68.5%                | 6,233,747                  | 12.8%                | 9,089,946               | 18.7%                | 48,684,993               |
| 2004-05  | 36,141,600                              | 80.0%                | 5,154,454                  | 11.4%                | 3,908,056               | 8.6%                 | 45,204,110               |
| 2005-06  | 39,529,900                              | 76.8%                | 6,033,120                  | 11.7%                | 5,876,160               | 11.4%                | 51,439,180               |
| 2006-07  | 44,795,300                              | 76.7%                | 6,929,681                  | 11.9%                | 6,711,862               | 11.5%                | 58,436,843               |
| 2007-08 Budget   | 47,369,000                              | 87.7%                | 6,617,400                  | 12.3%                | 0                       | 0.0%                 | 53,986,400               |
| <b>Ten Institution Total</b>                             |   |                      |                            |                      |                         |                      |                          |
| 1998-99  | 409,441,300                             | 69.8%                | 152,856,819                | 26.1%                | 24,379,694              | 4.2%                 | 586,677,813              |
| 1999-2000  | 425,553,900                             | 69.2%                | 167,634,968                | 27.3%                | 21,603,905              | 3.5%                 | 614,792,773              |
| 2000-01  | 454,920,150                             | 68.1%                | 182,213,591                | 27.3%                | 31,224,198              | 4.7%                 | 668,357,939              |
| 2001-02  | 517,559,326                             | 67.3%                | 212,144,965                | 27.6%                | 39,127,731              | 5.1%                 | 768,832,022              |
| 2002-03  | 507,973,387                             | 63.5%                | 243,596,197                | 30.4%                | 48,997,188              | 6.1%                 | 800,566,772              |
| 2003-04  | 515,571,800                             | 60.3%                | 275,754,944                | 32.2%                | 64,065,537              | 7.5%                 | 855,392,281              |
| 2004-05  | 542,349,800                             | 59.9%                | 294,885,139                | 32.6%                | 68,407,521              | 7.6%                 | 905,642,460              |
| 2005-06  | 578,129,000                             | 60.0%                | 308,549,894                | 32.0%                | 76,994,024              | 8.0%                 | 963,672,918              |
| 2006-07  | 599,817,300                             | 58.9%                | 330,786,626                | 32.5%                | 87,529,920              | 8.6%                 | 1,018,133,846            |
| 2007-08 Budget   | 668,415,100                             | 65.2%                | 347,607,849                | 33.9%                | 8,937,200               | 0.9%                 | 1,024,960,149            |

Notes:

Other Revenue represents a combination of current year other funds and a cumulative carryforward balance  
 2007-08 Budget contains both ongoing and one-time appropriated funds



Table 2

University of Utah  
School of Medicine and Regional Dental Education Program Tuition and Fee Revenue Analysis  
2006-07 and 2007-08 Budget

School of Medicine

|                               | 2006-07  |          |               | 2007-08 Budget |          |               |
|-------------------------------|----------|----------|---------------|----------------|----------|---------------|
|                               | Students | Tuition  | Total Revenue | Students       | Tuition  | Total Revenue |
| Resident Students             | 375.00   | \$18,577 | \$6,966,405   | 398.00         | \$19,970 | \$7,948,203   |
| Nonresident Students          | 21.00    | \$37,169 | \$780,552     | 35.00          | \$37,807 | \$1,323,238   |
| PA Resident Students          | 60.00    | \$17,946 | \$1,076,751   | 67.00          | \$19,292 | \$1,292,551   |
| PA Non-resident Students      | 11.00    | \$34,163 | \$375,790     | 25.00          | \$36,725 | \$918,125     |
| WICHE Students:               |          |          |               |                |          |               |
| Resident Fees                 | 4.00     | \$18,577 | \$74,308      | 4.00           | \$19,970 | \$79,880      |
| WICHE Fee                     |          | \$25,600 | \$102,400     |                | \$25,600 | \$102,400     |
| Subtotal - WICHE              | 4.00     |          | \$176,708     | 4.00           |          | \$182,280     |
| Subtotal - Tuition            | 471.00   |          | \$9,376,206   | 529.00         |          | \$11,664,396  |
| Masters/Doctoral Student Fees |          |          | \$1,517,876   |                |          | \$1,500,000   |
| Other Miscellaneous Fees      |          |          | \$55,864      |                |          | \$70,000      |
| Employee Tuition Benefit      |          |          | (\$144,543)   |                |          | (\$150,000)   |
| TOTALS                        | 471.00   |          | \$10,805,403  | 529.00         |          | \$13,084,396  |

Regional Dental Education Program

|                   | 2006-07  |          |               | 2007-08 Budget |          |               |
|-------------------|----------|----------|---------------|----------------|----------|---------------|
|                   | Students | Tuition  | Total Revenue | Students       | Tuition  | Total Revenue |
| Resident Students | 10.00    | \$18,577 | \$185,770     | 10.00          | \$18,903 | \$189,030     |

Table 3

U.S. Bureau of Labor Statistics

**Consumer Price Index for all Urban Consumers <sup>(1)</sup>**

U. S. City Average, All Items, Not Seasonally Adjusted (1982-84=100)

| Year | Monthly Index |       |       |       |       |       |       |       |       |       |       |       | Annual Averages       |                                    | % Increase   |                       |                     |
|------|---------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----------------------|------------------------------------|--------------|-----------------------|---------------------|
|      | Jan.          | Feb.  | Mar.  | Apr.  | May   | June  | July  | Aug.  | Sept. | Oct.  | Nov.  | Dec.  | Calendar Year Average | Fiscal Year <sup>(2)</sup> Average | Dec. to Dec. | Calendar Year Average | Fiscal Year Average |
| 1970 | 37.8          | 38.0  | 38.2  | 38.5  | 38.6  | 38.8  | 39.0  | 39.0  | 39.2  | 39.4  | 39.6  | 39.8  | 38.8                  | 37.8                               | 5.6%         | 5.8%                  | 5.9%                |
| 1971 | 39.8          | 39.9  | 40.0  | 40.1  | 40.3  | 40.6  | 40.7  | 40.8  | 40.8  | 40.9  | 40.9  | 41.1  | 40.5                  | 39.7                               | 3.3%         | 4.3%                  | 5.2%                |
| 1972 | 41.1          | 41.3  | 41.4  | 41.5  | 41.6  | 41.7  | 41.9  | 42.0  | 42.1  | 42.3  | 42.4  | 42.5  | 41.8                  | 41.2                               | 3.4%         | 3.3%                  | 3.6%                |
| 1973 | 42.6          | 42.9  | 43.3  | 43.6  | 43.9  | 44.2  | 44.3  | 45.1  | 45.2  | 45.6  | 45.9  | 46.2  | 44.4                  | 42.8                               | 8.7%         | 6.2%                  | 4.0%                |
| 1974 | 46.6          | 47.2  | 47.8  | 48.0  | 48.6  | 49.0  | 49.4  | 50.0  | 50.6  | 51.1  | 51.5  | 51.9  | 49.3                  | 46.6                               | 12.3%        | 11.1%                 | 8.9%                |
| 1975 | 52.1          | 52.5  | 52.7  | 52.9  | 53.2  | 53.6  | 54.2  | 54.3  | 54.6  | 54.9  | 55.3  | 55.5  | 53.8                  | 51.8                               | 6.9%         | 9.1%                  | 11.1%               |
| 1976 | 55.6          | 55.8  | 55.9  | 56.1  | 56.5  | 56.8  | 57.1  | 57.4  | 57.6  | 57.9  | 58.0  | 58.2  | 56.9                  | 55.5                               | 4.9%         | 5.7%                  | 7.1%                |
| 1977 | 58.5          | 59.1  | 59.5  | 60.0  | 60.3  | 60.7  | 61.0  | 61.2  | 61.4  | 61.6  | 61.9  | 62.1  | 60.6                  | 58.7                               | 6.7%         | 6.5%                  | 5.8%                |
| 1978 | 62.5          | 62.9  | 63.4  | 63.9  | 64.5  | 65.2  | 65.7  | 66.0  | 66.5  | 67.1  | 67.4  | 67.7  | 65.2                  | 62.6                               | 9.0%         | 7.6%                  | 6.7%                |
| 1979 | 68.3          | 69.1  | 69.8  | 70.6  | 71.5  | 72.3  | 73.1  | 73.8  | 74.6  | 75.2  | 75.9  | 76.7  | 72.6                  | 68.5                               | 13.3%        | 11.3%                 | 9.4%                |
| 1980 | 77.8          | 78.9  | 80.1  | 81.0  | 81.8  | 82.7  | 82.7  | 83.3  | 84.0  | 84.8  | 85.5  | 86.3  | 82.4                  | 77.6                               | 12.5%        | 13.5%                 | 13.3%               |
| 1981 | 87.0          | 87.9  | 88.5  | 89.1  | 89.8  | 90.6  | 91.6  | 92.3  | 93.2  | 93.4  | 93.7  | 94.0  | 90.9                  | 86.6                               | 8.9%         | 10.3%                 | 11.6%               |
| 1982 | 94.3          | 94.6  | 94.5  | 94.9  | 95.8  | 97.0  | 97.5  | 97.7  | 97.9  | 98.2  | 98.0  | 97.6  | 96.5                  | 94.1                               | 3.8%         | 6.1%                  | 8.6%                |
| 1983 | 97.8          | 97.9  | 97.9  | 98.6  | 99.2  | 99.5  | 99.9  | 100.2 | 100.7 | 101.0 | 101.2 | 101.3 | 99.6                  | 98.2                               | 3.8%         | 3.2%                  | 4.3%                |
| 1984 | 101.9         | 102.4 | 102.6 | 103.1 | 103.4 | 103.7 | 104.1 | 104.5 | 105.0 | 105.3 | 105.3 | 105.3 | 103.9                 | 101.8                              | 3.9%         | 4.3%                  | 3.7%                |
| 1985 | 105.5         | 106.0 | 106.4 | 106.9 | 107.3 | 107.6 | 107.8 | 108.0 | 108.3 | 108.7 | 109.0 | 109.3 | 107.6                 | 105.8                              | 3.8%         | 3.5%                  | 3.9%                |
| 1986 | 109.6         | 109.3 | 108.8 | 108.6 | 108.9 | 109.5 | 109.5 | 109.7 | 110.2 | 110.3 | 110.4 | 110.5 | 109.6                 | 108.8                              | 1.1%         | 1.9%                  | 2.9%                |
| 1987 | 111.2         | 111.6 | 112.1 | 112.7 | 113.1 | 113.5 | 113.8 | 114.4 | 115.0 | 115.3 | 115.4 | 115.4 | 113.6                 | 111.2                              | 4.4%         | 3.7%                  | 2.2%                |
| 1988 | 115.7         | 116.0 | 116.5 | 117.1 | 117.5 | 118.0 | 118.5 | 119.0 | 119.8 | 120.2 | 120.3 | 120.5 | 118.3                 | 115.8                              | 4.4%         | 4.1%                  | 4.1%                |
| 1989 | 121.1         | 121.6 | 122.3 | 123.1 | 123.8 | 124.1 | 124.4 | 124.6 | 125.0 | 125.6 | 125.9 | 126.1 | 124.0                 | 121.2                              | 4.6%         | 4.8%                  | 4.6%                |
| 1990 | 127.4         | 128.0 | 128.7 | 128.9 | 129.2 | 129.9 | 130.4 | 131.6 | 132.7 | 133.5 | 133.8 | 133.8 | 130.7                 | 127.0                              | 6.1%         | 5.4%                  | 4.8%                |
| 1991 | 134.6         | 134.8 | 135.0 | 135.2 | 135.6 | 136.0 | 136.2 | 136.6 | 137.2 | 137.4 | 137.8 | 137.9 | 136.2                 | 133.9                              | 3.1%         | 4.2%                  | 5.5%                |
| 1992 | 138.1         | 138.6 | 139.3 | 139.5 | 139.7 | 140.2 | 140.5 | 140.9 | 141.3 | 141.8 | 142.0 | 141.9 | 140.3                 | 138.2                              | 2.9%         | 3.0%                  | 3.2%                |
| 1993 | 142.6         | 143.1 | 143.6 | 144.0 | 144.2 | 144.4 | 144.4 | 144.8 | 145.1 | 145.7 | 145.8 | 145.8 | 144.5                 | 142.5                              | 2.7%         | 3.0%                  | 3.1%                |
| 1994 | 146.2         | 146.7 | 147.2 | 147.4 | 147.5 | 148.0 | 148.4 | 149.0 | 149.4 | 149.5 | 149.7 | 149.7 | 148.2                 | 146.2                              | 2.7%         | 2.6%                  | 2.6%                |
| 1995 | 150.3         | 150.9 | 151.4 | 151.9 | 152.2 | 152.5 | 152.5 | 152.9 | 153.2 | 153.7 | 153.6 | 153.5 | 152.4                 | 150.4                              | 2.5%         | 2.8%                  | 2.9%                |
| 1996 | 154.4         | 154.9 | 155.7 | 156.3 | 156.6 | 156.7 | 157.0 | 157.3 | 157.8 | 158.3 | 158.6 | 158.6 | 156.9                 | 154.5                              | 3.3%         | 2.9%                  | 2.7%                |
| 1997 | 159.1         | 159.6 | 160.0 | 160.2 | 160.1 | 160.3 | 160.5 | 160.8 | 161.2 | 161.6 | 161.5 | 161.3 | 160.5                 | 158.9                              | 1.7%         | 2.3%                  | 2.9%                |
| 1998 | 161.6         | 161.9 | 162.2 | 162.5 | 162.8 | 163.0 | 163.2 | 163.4 | 163.6 | 164.0 | 164.0 | 163.9 | 163.0                 | 161.7                              | 1.6%         | 1.6%                  | 1.8%                |
| 1999 | 164.3         | 164.5 | 165.0 | 166.2 | 166.2 | 166.2 | 166.7 | 167.1 | 167.9 | 168.2 | 168.3 | 168.3 | 166.6                 | 164.5                              | 2.7%         | 2.2%                  | 1.7%                |
| 2000 | 168.8         | 169.8 | 171.2 | 171.3 | 171.5 | 172.4 | 172.8 | 172.8 | 173.7 | 174.0 | 174.1 | 174.0 | 172.2                 | 169.3                              | 3.4%         | 3.4%                  | 2.9%                |
| 2001 | 175.1         | 175.8 | 176.2 | 176.9 | 177.7 | 178.0 | 177.5 | 177.5 | 178.3 | 177.7 | 177.4 | 176.7 | 177.1                 | 175.1                              | 1.6%         | 2.8%                  | 3.4%                |
| 2002 | 177.1         | 177.8 | 178.8 | 179.8 | 179.8 | 179.9 | 180.1 | 180.7 | 181.0 | 181.3 | 181.3 | 180.9 | 179.9                 | 178.2                              | 2.4%         | 1.6%                  | 1.8%                |
| 2003 | 181.7         | 183.1 | 184.2 | 183.8 | 183.5 | 183.7 | 183.9 | 184.6 | 185.2 | 185.0 | 184.5 | 184.3 | 184.0                 | 182.1                              | 1.9%         | 2.3%                  | 2.2%                |
| 2004 | 185.2         | 186.2 | 187.4 | 188.0 | 189.1 | 189.7 | 189.4 | 189.5 | 189.9 | 190.9 | 191.0 | 190.3 | 188.9                 | 186.1                              | 3.3%         | 2.7%                  | 2.2%                |
| 2005 | 190.7         | 191.8 | 193.3 | 194.6 | 194.4 | 194.5 | 195.4 | 196.4 | 198.8 | 199.2 | 197.6 | 196.8 | 195.3                 | 191.7                              | 3.4%         | 3.4%                  | 3.0%                |
| 2006 | 198.3         | 198.7 | 199.8 | 201.5 | 202.5 | 202.9 | 203.5 | 203.9 | 202.9 | 201.8 | 201.5 | 201.8 | 201.6                 | 199.0                              | 2.5%         | 3.2%                  | 3.8%                |
| 2007 | 202.4         | 203.5 | 205.4 | 206.7 | 207.9 | 208.4 | 208.3 | 207.9 | 208.5 | 208.9 | 210.2 | 210.0 | 207.3                 | 204.1                              | 4.1%         | 2.9%                  | 2.6%                |

Notes:

(1) Source: Bureau of Labor Statistics, <http://data.bls.gov/>

(2) Average for the state fiscal year based on the average of July through December of the previous year and January to June for the year listed.

Table 4

## State of Utah

## General Fund and School Funds Percentage Distribution by Department

| Department   | Actual<br>1998-98 | Actual<br>1999-2000 | Actual<br>2000-01 | Actual<br>2001-02 | Actual<br>2002-03 | Actual<br>2003-04 | Actual<br>2004-05 | Actual<br>2005-06 | Authorized<br>2006-07 | Appropriated<br>2007-08 |
|--|-------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|-------------------------|
| Administrative Services  | 0.9%              | 0.7%                | 0.7%              | 0.6%              | 0.4%              | 0.5%              | 0.6%              | 0.4%              | 0.4%                  | 0.4%                    |
| Commerce and Revenue   | 3.2%              | 3.1%                | 2.9%              | 2.9%              | 2.8%              | 3.0%              | 3.1%              | 3.0%              | 3.0%                  | 2.7%                    |
| Corrections (Adult & Youth)  | 6.5%              | 6.7%                | 6.6%              | 6.6%              | 6.9%              | 6.9%              | 6.5%              | 6.6%              | 6.5%                  | 5.8%                    |
| Courts   | 2.5%              | 2.5%                | 2.4%              | 2.4%              | 2.5%              | 2.5%              | 2.3%              | 2.3%              | 2.2%                  | 2.0%                    |
| Community and Culture<br>(Formerly: Economic Development<br>& Human Resources) | 1.1%              | 1.0%                | 1.3%              | 1.2%              | 1.3%              | 1.1%              | 1.1%              | 0.5%              | 1.1%                  | 0.9%                    |
| Elected Officials  | 0.8%              | 0.9%                | 1.0%              | 0.8%              | 0.8%              | 0.8%              | 0.8%              | 1.6%              | 1.1%                  | 1.1%                    |
| Environmental Quality  | 0.3%              | 0.3%                | 0.3%              | 0.3%              | 0.3%              | 0.3%              | 0.2%              | 0.3%              | 0.2%                  | 0.2%                    |
| Health   | 5.4%              | 5.5%                | 5.2%              | 5.9%              | 6.6%              | 6.3%              | 7.2%              | 8.0%              | 7.6%                  | 6.5%                    |
| Utah System of Higher<br>Education <sup>(1)</sup>                              | 15.2%             | 15.3%               | 14.8%             | 15.7%             | 16.0%             | 15.8%             | 15.0%             | 14.9%             | 13.9%                 | 13.0%                   |
| Utah College of Applied<br>Technology <sup>(1), (2)</sup>                      |                   |                     |                   | 1.1%              | 1.1%              | 1.1%              | 1.0%              | 1.0%              | 1.1%                  | 1.0%                    |
| Utah Education Network <sup>(1),<br/>(3)</sup>                                 | 0.4%              | 0.4%                | 0.4%              | 0.5%              | 0.4%              | 0.4%              | 0.4%              | 0.4%              | 0.5%                  | 0.4%                    |
| Human Services   | 5.6%              | 5.8%                | 5.5%              | 5.6%              | 5.7%              | 5.6%              | 5.3%              | 5.5%              | 5.5%                  | 5.0%                    |
| Legislature  | 0.4%              | 0.4%                | 0.4%              | 0.4%              | 0.4%              | 0.4%              | 0.4%              | 0.4%              | 0.4%                  | 0.3%                    |
| National Guard   | 0.1%              | 0.1%                | 0.1%              | 0.1%              | 0.1%              | 0.1%              | 0.1%              | 0.1%              | 0.1%                  | 0.1%                    |
| Natural Resources  | 1.2%              | 1.3%                | 1.3%              | 1.2%              | 1.5%              | 1.2%              | 1.1%              | 1.2%              | 1.3%                  | 1.1%                    |
| Public Education   | 45.8%             | 45.6%               | 44.7%             | 45.7%             | 46.6%             | 47.0%             | 45.0%             | 44.3%             | 44.8%                 | 44.0%                   |
| Public Safety  | 1.2%              | 1.3%                | 1.2%              | 1.2%              | 1.2%              | 1.2%              | 1.8%              | 1.2%              | 1.3%                  | 1.1%                    |
| Technology Services  | 0.0%              | 0.0%                | 0.0%              | 0.0%              | 0.0%              | 0.0%              | 0.0%              | 0.0%              | 0.2%                  | 0.0%                    |
| Transportation   | 0.0%              | 0.1%                | 0.0%              | 0.4%              | 0.0%              | 0.0%              | 0.0%              | 0.0%              | 0.1%                  | 0.1%                    |
| Subtotal - Operations Budget   | 90.7%             | 90.9%               | 88.9%             | 92.5%             | 94.4%             | 94.2%             | 92.0%             | 92.0%             | 91.3%                 | 85.9%                   |
| Capital Budget   | 6.6%              | 6.4%                | 8.6%              | 5.9%              | 3.7%              | 3.6%              | 6.0%              | 6.2%              | 7.2%                  | 12.9%                   |
| Debt Service   | 2.7%              | 2.7%                | 2.5%              | 1.7%              | 1.9%              | 2.1%              | 2.0%              | 1.8%              | 1.5%                  | 1.2%                    |
| Other  | 0.0%              | 0.0%                | 0.0%              | 0.0%              | 0.0%              | 0.0%              | 0.0%              | 0.0%              | 0.0%                  | 0.0%                    |
| Total  | 100.0%            | 100.0%              | 100.0%            | 100.0%            | 100.0%            | 100.0%            | 100.0%            | 100.0%            | 100.0%                | 100.0%                  |

Sources: 1995-96 to 2006-07 -- Governor's Office of Planning and Budget, *State of Utah Budget Summaries, FY 1998 thru FY 2007*;

## Notes:

- (1) Over time, the Governor's Office of Planning and Budget has come to include the Utah Education Network and the Utah College of Applied Technology with the appropriations for the Utah System of Higher Education. As these additional programs have been transferred to the Higher Education budget, each continues to be presented individually in this table for historical comparison purposes.
- (2) Prior to 2001-02, the Utah College of Applied Technology was included mostly with Public Education and a small amount, less than 0.1%, in USHE.
- (3) Prior to 1998-99, the majority of Utah Education Network was included with Public Education.

Table 5

## Utah System of Higher Education

### Reimbursed Overhead Gross Receipts and Uses

|   | 2004-05     | 2005-06    | 2006-07     | Budget<br>2007-08 |
|---|-------------|------------|-------------|-------------------|
| <b>UNIVERSITY OF UTAH</b>                   |             |            |             |                   |
| Funds Available                             |             |            |             |                   |
| Carry-forward                               | \$1,651,330 | \$487,400  | \$202,480   | \$1,725,870       |
| Gross Receipts                              | 59,202,587  | 60,591,671 | 59,596,854  | 60,200,000        |
| Total Funds Available                       | 60,853,917  | 61,079,071 | 59,799,334  | 61,925,870        |
| Uses of Reimbursed Overhead                 |             |            |             |                   |
| Development of New Research Funding         | 22,293,267  | 24,131,686 | 24,413,466  | 23,995,489        |
| Research Equipment Replacement              | 1,150,000   | 1,150,000  | 217,964     | 1,150,000         |
| Recruiting/Lab Setups For New Faculty       | 2,700,000   | 1,950,000  | 500,000     | 1,781,000         |
| Retention of Key Researchers                | 1,099,765   | 1,267,876  | 2,089,487   | 1,118,733         |
| Research Labs Remodeling                    | 1,041,649   | 1,000,000  | 0           | 1,000,000         |
| Capital Facilities                          | 10,053,382  | 8,518,022  | 9,470,665   | 7,308,265         |
| Programmatic Support                        | 4,293,494   | 3,902,865  | 4,579,469   | 5,280,018         |
| Other:                                      |             |            |             |                   |
| Management Information Systems              | 2,232,000   | 2,232,000  | 1,982,000   | 2,232,000         |
| Center for High Performance Computing       | 2,617,239   | 2,391,764  | 2,196,497   | 2,375,992         |
| Animal Use & Care Committee                 | 239,939     | 292,224    | 294,605     | 486,338           |
| Animal Resources                            | 641,864     | 619,907    | 626,992     | 893,806           |
| Radiological Health                         | 1,026,545   | 952,312    | 704,574     | 753,004           |
| IRB Medical                                 | 749,593     | 768,680    | 780,746     | 865,413           |
| Director, RGE                               | 26,261      | 26,563     | 27,047      | 27,047            |
| Grad. Student Tuition Support               | 6,635,410   | 6,962,294  | 6,163,706   | 6,595,165         |
| Marriot Library Acquisitions                | 159,800     | 159,800    | 159,800     | 0                 |
| Quinney Law Library Acquisitions            | 25,200      | 25,200     | 25,200      | 0                 |
| Eccles Health Sciences Library Acquisitions | 25,200      | 25,200     | 25,200      | 125,031           |
| Science Acquisitions                        | 469,300     | 469,300    | 469,300     | 679,500           |
| Campus Networking                           | 500,000     | 500,000    | 500,000     | 500,000           |
| High Speed Network Connection               | 250,000     | 0          | 299,200     | 199,200           |
| Office of Sponsored Projects Support        | 727,534     | 823,672    | 829,208     | 935,239           |
| RA Computing Fee                            | 148,512     | 151,482    | 151,482     | 154,512           |
| Other General Research Support              | 1,260,563   | 2,555,744  | 1,566,856   | 1,708,492         |
| Subtotal Other                              | 17,734,960  | 18,956,142 | 16,802,413  | 18,530,739        |
| Total Uses of Reimbursed Overhead           | 60,366,517  | 60,876,591 | 58,073,464  | 60,164,244        |
| Carry-forward                               | \$487,400   | \$202,480  | \$1,725,870 | \$1,761,626       |

Table 5

## Utah System of Higher Education

### Reimbursed Overhead Gross Receipts and Uses

|   | 2004-05     | 2005-06     | 2006-07     | Budget<br>2007-08 |
|---|-------------|-------------|-------------|-------------------|
| <b>UTAH STATE UNIVERSITY</b>                |             |             |             |                   |
| Funds Available                             |             |             |             |                   |
| Carry-forward                               | \$1,275,154 | \$954,156   | \$1,173,993 | \$229,508         |
| Gross Receipts                              | 19,622,066  | 21,312,011  | 20,049,147  | 20,992,401        |
| Total Funds Available                       | 20,897,220  | 22,266,167  | 21,223,140  | 21,221,909        |
| Uses of Reimbursed Overhead                 |             |             |             |                   |
| Development of New Research Funding         | 5,057,632   | 5,827,847   | 6,222,037   | 6,442,679         |
| Research Equipment Replacement              | 2,050,519   | 2,793,687   | 980,316     | 1,128,523         |
| Recruiting/Lab Setups For New Faculty       | 2,799,168   | 2,382,054   | 1,896,664   | 1,394,015         |
| Retention of Key Researchers                | 60,398      | 30,000      | 0           | 0                 |
| Research Labs Remodeling                    | 14,600      | 490,000     | 0           | 0                 |
| Capital Facilities                          | 919,871     | 964,664     | 1,167,337   | 1,812,303         |
| Programmatic Support                        | 1,300,835   | 1,282,670   | 1,529,502   | 1,304,420         |
| Operations & Maintenance of Res. Facilities | 7,000       | 0           | 9,200       |                   |
| Other                                       | 7,733,041   | 7,321,252   | 9,188,576   | 9,003,466         |
| Total Uses of Reimbursed Overhead           | 19,943,064  | 21,092,174  | 20,993,632  | 21,085,406        |
| Carry-forward                               | \$954,156   | \$1,173,993 | \$229,508   | \$136,503         |
| <b>WEBER STATE UNIVERSITY</b>               |             |             |             |                   |
| Funds Available                             |             |             |             |                   |
| Carry-forward                               | \$0         | \$0         | \$0         | \$0               |
| Gross Receipts                              | 327,249     | 427,063     | 470,883     | 470,800           |
| Total Funds Available                       | 327,249     | 427,063     | 470,883     | 470,800           |
| Uses of Reimbursed Overhead                 |             |             |             |                   |
| Programmatic Support                        | 314,249     | 414,063     | 452,048     | 452,000           |
| Other                                       | 13,000      | 13,000      | 18,835      | 18,800            |
| Total Uses of Reimbursed Overhead           | 327,249     | 427,063     | 470,883     | 470,800           |
| Carry-forward                               | \$0         | \$0         | \$0         | \$0               |
| <b>SOUTHERN UTAH UNIVERSITY</b>             |             |             |             |                   |
| Funds Available                             |             |             |             |                   |
| Carry-forward                               | \$56,000    | \$11,514    | \$303,002   | \$257,781         |
| Gross Receipts                              | 298,538     | 390,677     | 357,295     | 320,500           |
| Total Funds Available                       | 354,538     | 402,191     | 660,297     | 578,281           |
| Uses of Reimbursed Overhead                 |             |             |             |                   |
| Programmatic Support                        | 343,024     | 303,896     | 277,266     | 320,500           |
| Other (Transfers)                           |             | (204,707)   | 125,250     | 0                 |
| Total Uses of Reimbursed Overhead           | 343,024     | 99,189      | 402,516     | 320,500           |
| Carry-forward                               | \$11,514    | \$303,002   | \$257,781   | \$257,781         |

Table 5

## Utah System of Higher Education

### Reimbursed Overhead Gross Receipts and Uses

|  | 2004-05   | 2005-06   | 2006-07   | Budget<br>2007-08 |
|--|-----------|-----------|-----------|-------------------|
| <b>SNOW COLLEGE</b>                                  |           |           |           |                   |
| Funds Available                                      |           |           |           |                   |
| Carry-forward  | \$244,372 | \$42,030  | \$105,680 | \$74,802          |
| Gross Receipts                                       | 75,196    | 74,636    | 82,765    | 65,000            |
| Total Funds Available                                | 319,568   | 116,666   | 188,445   | 139,802           |
| Uses of Reimbursed Overhead                          |           |           |           |                   |
| Capital Facilities                                   | \$0       | \$0       | \$105,626 | \$0               |
| Programmatic Support                                 | 18,103    | 10,986    | 8,017     | 139,802           |
| Other:   | 259,435   | 0         | 0         | 0                 |
| Total Uses of Reimbursed Overhead                    | 277,538   | 10,986    | 113,643   | 139,802           |
| Carry-forward  | \$42,030  | \$105,680 | \$74,802  | \$0               |
| <b>DIXIE STATE COLLEGE</b>                           |           |           |           |                   |
| Funds Available                                      |           |           |           |                   |
| Carry-forward  | \$0       | \$76,600  | \$146,500 | \$14,900          |
| Gross Receipts                                       | 123,800   | 69,900    | 70,400    | 70,000            |
| Total Funds Available                                | 123,800   | 146,500   | 216,900   | 84,900            |
| Uses of Reimbursed Overhead                          |           |           |           |                   |
| Development of New Res. Funding                      | \$0       | \$0       | \$0       | \$0               |
| Programmatic Support                                 | \$0       | 0         | 115,400   | 62,000            |
| Other  | 47,200    | 0         | 86,600    | 9,000             |
| Total Uses of Reimbursed Overhead                    | 47,200    | 0         | 202,000   | 71,000            |
| Carry-forward  | \$76,600  | \$146,500 | \$14,900  | \$13,900          |
| <b>COLLEGE OF EASTERN UTAH-Education and General</b> |           |           |           |                   |
| Funds Available                                      |           |           |           |                   |
| Carry-forward  | \$6,173   | \$6,059   | \$22,083  | \$80,746          |
| Gross Receipts                                       | 15,396    | 16,024    | 59,732    | 40,000            |
| Total Funds Available                                | 21,569    | 22,083    | 81,815    | 120,746           |
| Uses of Reimbursed Overhead                          |           |           |           |                   |
| Programmatic Support                                 | 0         | 0         | 0         | 0                 |
| Other  | 15,510    | 0         | 1,069     | 15,000            |
| Total Uses of Reimbursed Overhead                    | 15,510    | 0         | 1,069     | 15,000            |
| Carry-forward  | \$6,059   | \$22,083  | \$80,746  | \$105,746         |
| <b>COLLEGE OF EASTERN UTAH-San Juan Center</b>       |           |           |           |                   |
| Funds Available                                      |           |           |           |                   |
| Carry-forward  | \$68,044  | \$128,231 | \$123,292 | \$187,199         |
| Gross Receipts                                       | 94,044    | 60,887    | 105,312   | 100,000           |
| Total Funds Available                                | 162,088   | 189,118   | 228,604   | 287,199           |
| Uses of Reimbursed Overhead                          |           |           |           |                   |
| Capital Facilities                                   | 0         | 28,000    | 0         | 0                 |
| Other  | 33,857    | 37,826    | 41,405    | 40,000            |
| Total Uses of Reimbursed Overhead                    | 33,857    | 65,826    | 41,405    | 40,000            |
| Carry-forward  | \$128,231 | \$123,292 | \$187,199 | \$247,199         |

Table 5

## Utah System of Higher Education

### Reimbursed Overhead Gross Receipts and Uses

|  | 2004-05     | 2005-06     | 2006-07     | Budget<br>2007-08 |
|--|-------------|-------------|-------------|-------------------|
| <b>UTAH VALLEY STATE COLLEGE</b>   |             |             |             |                   |
| Funds Available  |             |             |             |                   |
| Carry-forward  | \$275,847   | \$477,842   | \$627,663   | \$657,912         |
| Gross Receipts   | 293,460     | 474,995     | 531,466     | 0                 |
| Total Funds Available  | 569,307     | 952,837     | 1,159,129   | 657,912           |
| Uses of Reimbursed Overhead  |             |             |             |                   |
| Programmatic Support   | 0           | 225,512     |             |                   |
| UMEP/NIST  | 0           | 0           | 255,000     | 326,975           |
| Botany Lab   | 0           | 0           | 178         | 4,660             |
| Other:   |             |             |             |                   |
| Institutional Compliance   | 0           | 0           | 114,125     | 120,175           |
| Other:   | 91,465      | 99,662      | 131,914     | 206,102           |
| Subtotal Other   | 91,465      | 99,662      | 246,039     | 326,277           |
| Total Uses of Reimbursed Overhead  | 91,465      | 325,174     | 501,217     | 657,912           |
| Carry-forward  | \$477,842   | \$627,663   | \$657,912   | \$0               |
| <i>(1) Carry-forward balance for FY 2003 does not tie because of a correction of \$91,275.96 from FY 2002.</i> |             |             |             |                   |
| <b>SALT LAKE COMMUNITY COLLEGE</b>   |             |             |             |                   |
| Funds Available  |             |             |             |                   |
| Carry-forward <sup>(1)</sup>   | \$352,139   | \$333,841   | \$514,784   | \$612,135         |
| Gross Receipts   | 198,764     | 331,437     | 345,852     | 310,500           |
| Total Funds Available  | 550,903     | 665,278     | 860,636     | 922,635           |
| Uses of Reimbursed Overhead  |             |             |             |                   |
| Programmatic Support   | 217,062     | 150,494     | 248,501     | 922,635           |
| Total Uses of Reimbursed Overhead  | 217,062     | 150,494     | 248,501     | 922,635           |
| Carry-forward  | \$333,841   | \$514,784   | \$612,135   | \$0               |
| <b>UTAH SYSTEM OF HIGHER EDUCATION</b>   |             |             |             |                   |
| Funds Available  |             |             |             |                   |
| Carry-forward  | \$3,929,059 | \$2,517,673 | \$3,219,478 | \$3,840,854       |
| Gross Receipts   | 80,251,100  | 83,749,301  | 81,669,706  | 82,569,201        |
| Total Funds Available  | 84,180,159  | 86,266,974  | 84,889,184  | 86,410,055        |
| Total Uses of Reimbursed Overhead  | 81,662,486  | 83,047,496  | 81,048,330  | 83,887,299        |
| Carry-forward  | \$2,517,673 | \$3,219,478 | \$3,840,854 | \$2,522,756       |

Table 6

# USHE Summary of Revenues and Expenses <sup>(1)</sup>

## University of Utah

|  | 2006-07                            |                             | 2007-08 Budget                     |                             |
|--|------------------------------------|-----------------------------|------------------------------------|-----------------------------|
|  | Appropriated Revenues and Expenses | Total Revenues and Expenses | Appropriated Revenues and Expenses | Total Revenues and Expenses |
| <b>Revenues and Other Additions</b>                                    |                                    |                             |                                    |                             |
| Operating Revenues   |                                    |                             |                                    |                             |
| Tuition and Fees   | \$127,293,720                      | \$152,820,000               | \$131,046,900                      | \$157,236,900               |
| Grants and Contracts - Operating                                       | 0                                  | 298,986,000                 | 0                                  | 306,759,600                 |
| Sales & Services: Auxiliary Enterprises                                | 0                                  | 420,813,000                 | 0                                  | 431,754,100                 |
| Sales & Services: Hospitals  | 0                                  | 883,032,000                 | 0                                  | 905,990,800                 |
| Independent Operations   | 0                                  | 73,751,000                  | 0                                  | 75,668,500                  |
| Other Sources-Operating  | 1,827,255                          | 67,136,000                  | 1,534,400                          | 68,541,200                  |
| Subtotal - Operating Revenue   | 129,120,975                        | 1,896,538,000               | 132,581,300                        | 1,945,951,100               |
| Nonoperating Revenues  |                                    |                             |                                    |                             |
| Federal Appropriations   | 0                                  | 0                           | 0                                  | 0                           |
| State Appropriations   | 232,610,700                        | 269,700,000                 | 255,375,300                        | 293,428,900                 |
| Local Appropriations/Education District Taxes                          | 0                                  | 0                           | 0                                  | 0                           |
| Gifts/Contributions  | 0                                  | 82,094,000                  | 0                                  | 84,228,400                  |
| Investment Income  | 0                                  | 128,871,000                 | 0                                  | 132,221,600                 |
| Other Nonoperating Revenues  | 9,297,425                          | 0                           | 9,276,900                          | (262,300)                   |
| Subtotal - Nonoperating Revenue  | 241,908,125                        | 480,665,000                 | 264,652,200                        | 509,616,600                 |
| Other Revenues and Additions   |                                    |                             |                                    |                             |
| Capital Appropriations   | 0                                  | 58,397,000                  | 0                                  | 59,915,300                  |
| Capital Grants & Gifts   | 0                                  | 150,802,000                 | 0                                  | 154,722,900                 |
| Additions to Permanent Endowments                                      | 0                                  | 0                           | 0                                  | 0                           |
| Other Revenues and Additions   | 0                                  | 0                           | 0                                  | 0                           |
| Subtotal - Other Revenue/Additions                                     | 0                                  | 209,199,000                 | 0                                  | 214,638,200                 |
| Total Revenues and Other Additions                                     | \$371,029,100                      | \$2,586,402,000             | \$397,233,500                      | \$2,670,205,900             |
| <b>Expenses and Other Deductions</b>                                   |                                    |                             |                                    |                             |
| Operating Expenses   |                                    |                             |                                    |                             |
| Instruction  | \$190,729,583                      | \$264,901,000               | \$204,807,737                      | \$280,907,600               |
| Research   | 11,919,994                         | 217,805,000                 | 7,746,512                          | 218,984,500                 |
| Public Service   | 14,486,905                         | 381,863,000                 | 17,180,631                         | 394,108,500                 |
| Academic Support   | 48,422,570                         | 71,286,000                  | 47,413,075                         | 70,871,000                  |
| Student Services   | 15,227,687                         | 18,743,000                  | 16,986,332                         | 20,593,000                  |
| Institutional Support  | 41,862,090                         | 43,983,000                  | 37,260,263                         | 39,436,300                  |
| Operation and Maintenance of Plant                                     | 47,471,405                         | 49,934,000                  | 57,296,809                         | 59,823,400                  |
| Depreciation   | 0                                  | 104,982,000                 | 0                                  | 107,711,500                 |
| Scholarships and Fellowships Expenses                                  | 273,883                            | 33,945,000                  | 257,641                            | 34,804,200                  |
| Auxiliary Enterprises  | 0                                  | 13,817,000                  | 0                                  | 14,176,200                  |
| Hospital Services  | 0                                  | 618,221,000                 | 0                                  | 634,294,700                 |
| Independent Operations   | 0                                  | 272,906,000                 | 0                                  | 280,001,600                 |
| Other Expenses and Deductions  | 0                                  | 0                           | 0                                  | 0                           |
| Transfers (Net)  | 8,786,600                          | 0                           | 8,284,500                          | (730,600)                   |
| Subtotal - Operating Expenses  | 379,180,717                        | 2,092,386,000               | 397,233,500                        | 2,154,981,900               |
| Nonoperating Expenses  |                                    |                             |                                    |                             |
| Interest   | 0                                  | 18,229,000                  | 0                                  | 18,703,000                  |
| Other Nonoperating Expenses and Deductions                             | 0                                  | 12,651,000                  | 0                                  | 12,979,900                  |
| Subtotal - Nonoperating Expenses                                       | 0                                  | 30,880,000                  | 0                                  | 31,682,900                  |
| Total Expenses and Deductions  | \$379,180,717                      | \$2,123,266,000             | \$397,233,500                      | \$2,186,664,800             |
| Revenue & Additions Above/(Below) Expenses & Deductions <sup>(2)</sup> | (\$8,151,617)                      | \$463,136,000               | \$0                                | \$483,541,100               |

### Notes:

(1) Formerly called "Summary of Current Funds," Table 6 changed format in 2001-02 because of changes to College and University accounting required by the Governmental Accounting Standards Board (GASB) through Statements 34 and 35. Beginning with 2001-02, data is not comparable to prior years.

(2) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances



Table 6

# USHE Summary of Revenues and Expenses <sup>(1)</sup>

| Utah State University  | 2006-07                            |                             | 2007-08 Budget                     |                             |
|--|------------------------------------|-----------------------------|------------------------------------|-----------------------------|
|  | Appropriated Revenues and Expenses | Total Revenues and Expenses | Appropriated Revenues and Expenses | Total Revenues and Expenses |
| <b>Revenues and Other Additions</b>                                    |                                    |                             |                                    |                             |
| Operating Revenues   |                                    |                             |                                    |                             |
| Tuition and Fees   | \$58,459,889                       | \$65,353,015                | \$67,610,200                       | \$74,682,500                |
| Grants and Contracts - Operating                                       | 0                                  | 149,992,949                 | 0                                  | 153,892,800                 |
| Sales & Services: Auxiliary Enterprises                                | 0                                  | 34,325,276                  | 0                                  | 35,217,700                  |
| Sales & Services: Hospitals  | 0                                  | 0                           | 0                                  | 0                           |
| Independent Operations   | 0                                  | 0                           | 0                                  | 0                           |
| Other Sources-Operating  | 0                                  | 25,196,836                  | 844,700                            | 26,696,700                  |
| Subtotal - Operating Revenue   | 58,459,889                         | 274,868,076                 | 68,454,900                         | 290,489,700                 |
| Nonoperating Revenues  |                                    |                             |                                    |                             |
| Federal Appropriations   | 4,227,292                          | 0                           | 3,902,300                          | (434,900)                   |
| State Appropriations   | 142,123,600                        | 144,866,453                 | 157,159,900                        | 159,974,100                 |
| Local Appropriations/Education District Taxes                          | 0                                  | 0                           | 0                                  | 0                           |
| Gifts/Contributions  | 0                                  | 17,174,562                  | 0                                  | 17,621,100                  |
| Investment Income  | 0                                  | 21,034,564                  | 0                                  | 21,581,500                  |
| Other Nonoperating Revenues  | 3,912,009                          | 421,140                     | 1,896,400                          | (1,685,200)                 |
| Subtotal - Nonoperating Revenue  | 150,262,901                        | 183,496,719                 | 162,958,600                        | 197,056,600                 |
| Other Revenues and Additions   |                                    |                             |                                    |                             |
| Capital Appropriations   | 0                                  | 5,594,877                   | 0                                  | 5,740,300                   |
| Capital Grants & Gifts   | 0                                  | 3,800,495                   | 0                                  | 3,899,300                   |
| Additions to Permanent Endowments                                      | 0                                  | 3,042,945                   | 0                                  | 3,122,100                   |
| Other Revenues and Additions   | 0                                  | 0                           | 0                                  | 0                           |
| Subtotal - Other Revenue/Additions                                     | 0                                  | 12,438,317                  | 0                                  | 12,761,700                  |
| Total Revenues and Other Additions                                     | \$208,722,790                      | \$470,803,112               | \$231,413,500                      | \$500,308,000               |
| <b>Expenses and Other Deductions</b>                                   |                                    |                             |                                    |                             |
| Operating Expenses   |                                    |                             |                                    |                             |
| Instruction  | \$99,392,301                       | \$115,164,582               | \$109,587,200                      | \$125,769,600               |
| Research   | 18,942,579                         | 105,948,673                 | 21,224,800                         | 110,493,100                 |
| Public Service   | 16,420,341                         | 39,788,972                  | 16,658,100                         | 40,634,300                  |
| Academic Support   | 22,615,371                         | 25,876,357                  | 24,047,300                         | 27,393,100                  |
| Student Services   | 9,709,098                          | 12,558,593                  | 10,058,300                         | 12,981,900                  |
| Institutional Support  | 22,286,226                         | 33,755,022                  | 26,923,600                         | 38,690,600                  |
| Operation and Maintenance of Plant                                     | 21,114,748                         | 27,708,458                  | 22,683,900                         | 29,449,000                  |
| Depreciation   | 0                                  | 27,191,607                  | 0                                  | 27,898,600                  |
| Scholarships and Fellowships Expenses                                  | 466,333                            | 22,018,865                  | 230,300                            | 22,343,200                  |
| Auxiliary Enterprises  | 0                                  | 32,033,402                  | 0                                  | 32,866,300                  |
| Hospital Services  | 0                                  | 0                           | 0                                  | 0                           |
| Independent Operations   | 0                                  | 0                           | 0                                  | 0                           |
| Other Expenses and Deductions  | 0                                  | 0                           | 0                                  | 0                           |
| Transfers (Net)  | 0                                  | 0                           | 0                                  | 0                           |
| Subtotal - Operating Expenses  | 210,946,997                        | 442,044,531                 | 231,413,500                        | 468,519,700                 |
| Nonoperating Expenses  |                                    |                             |                                    |                             |
| Interest   | 0                                  | 3,310,924                   |                                    | 3,397,000                   |
| Other Nonoperating Expenses and Deductions                             | 0                                  | 3,097,100                   |                                    | 3,177,600                   |
| Subtotal - Nonoperating Expenses                                       | 0                                  | 6,408,024                   | 0                                  | 6,574,600                   |
| Total Expenses and Deductions  | \$210,946,997                      | \$448,452,555               | \$231,413,500                      | \$475,094,300               |
| Revenue & Additions Above/(Below) Expenses & Deductions <sup>(2)</sup> | (\$2,224,207)                      | \$22,350,557                | \$0                                | \$25,213,700                |

**Notes:**

(1) Formerly called "Summary of Current Funds," Table 6 changed format in 2001-02 because of changes to College and University accounting required by the Governmental Accounting Standards Board (GASB) through Statements 34 and 35. Beginning with 2001-02, data is not comparable to prior years.

(2) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances

Table 6

# USHE Summary of Revenues and Expenses <sup>(1)</sup>

## Weber State University

|  | 2006-07                            |                             | 2007-08 Budget                     |                             |
|--|------------------------------------|-----------------------------|------------------------------------|-----------------------------|
|  | Appropriated Revenues and Expenses | Total Revenues and Expenses | Appropriated Revenues and Expenses | Total Revenues and Expenses |
| <b>Revenues and Other Additions</b>                                    |                                    |                             |                                    |                             |
| Operating Revenues   |                                    |                             |                                    |                             |
| Tuition and Fees   | \$40,530,713                       | \$53,716,742                | \$42,425,100                       | \$55,954,000                |
| Grants and Contracts - Operating                                       | 0                                  | 19,374,021                  | 0                                  | 19,877,700                  |
| Sales & Services: Auxiliary Enterprises                                | 0                                  | 11,328,033                  | 0                                  | 11,622,600                  |
| Sales & Services: Hospitals  | 0                                  | 0                           | 0                                  | 0                           |
| Independent Operations   | 0                                  | 0                           | 0                                  | 0                           |
| Other Sources-Operating  | 20,906                             | 2,036,682                   | 0                                  | 2,068,200                   |
| Subtotal - Operating Revenue   | 40,551,619                         | 86,455,478                  | 42,425,100                         | 89,522,500                  |
| Nonoperating Revenues  |                                    |                             |                                    |                             |
| Federal Appropriations   | 0                                  | 0                           | 0                                  | 0                           |
| State Appropriations   | 62,915,100                         | 63,130,016                  | 68,378,200                         | 68,598,700                  |
| Local Appropriations/Education District Taxes                          | 0                                  | 0                           | 0                                  | 0                           |
| Gifts/Contributions  | 0                                  | 5,080,997                   | 0                                  | 5,213,100                   |
| Investment Income  | 0                                  | 13,373,783                  | 0                                  | 13,721,500                  |
| Other Nonoperating Revenues  | 0                                  | 0                           | 0                                  | 0                           |
| Subtotal - Nonoperating Revenue  | 62,915,100                         | 81,584,796                  | 68,378,200                         | 87,533,300                  |
| Other Revenues and Additions   |                                    |                             |                                    |                             |
| Capital Appropriations   | 0                                  | 8,625,960                   | 0                                  | 8,850,200                   |
| Capital Grants & Gifts   | 0                                  | 1,171,073                   | 0                                  | 1,201,500                   |
| Additions to Permanent Endowments                                      | 0                                  | 1,915,055                   | 0                                  | 1,964,800                   |
| Other Revenues and Additions   | 0                                  | 0                           | 0                                  | 0                           |
| Subtotal - Other Revenue/Additions                                     | 0                                  | 11,712,088                  | 0                                  | 12,016,500                  |
| Total Revenues and Other Additions                                     | \$103,466,719                      | \$179,752,362               | \$110,803,300                      | \$189,072,300               |
| <b>Expenses and Other Deductions</b>                                   |                                    |                             |                                    |                             |
| Operating Expenses   |                                    |                             |                                    |                             |
| Instruction  | \$52,748,054                       | \$60,615,721                | \$57,931,648                       | \$66,003,900                |
| Research   | 146,742                            | 976,450                     | 14,454                             | 865,700                     |
| Public Service   | 414,720                            | 1,360,669                   | 278,868                            | 1,249,400                   |
| Academic Support   | 11,787,012                         | 15,645,175                  | 11,445,372                         | 15,403,800                  |
| Student Services   | 8,901,381                          | 13,241,315                  | 9,940,029                          | 14,392,800                  |
| Institutional Support  | 16,925,558                         | 18,789,689                  | 19,125,983                         | 21,038,600                  |
| Operation and Maintenance of Plant                                     | 11,327,965                         | 11,774,397                  | 11,807,923                         | 12,266,000                  |
| Depreciation   | 0                                  | 8,824,189                   | 0                                  | 9,053,600                   |
| Scholarships and Fellowships Expenses                                  | 248,492                            | 8,023,009                   | 259,025                            | 8,235,700                   |
| Auxiliary Enterprises  | 0                                  | 17,488,203                  | 0                                  | 17,942,900                  |
| Hospital Services  | 0                                  | 0                           | 0                                  | 0                           |
| Independent Operations   | 0                                  | 0                           | 0                                  | 0                           |
| Other Expenses and Deductions  | 0                                  | 0                           | 0                                  | 0                           |
| Transfers (Net)  | 4,721,340                          | 0                           | 0                                  | (4,844,100)                 |
| Subtotal - Operating Expenses  | 107,221,264                        | 156,738,816                 | 110,803,300                        | 161,608,300                 |
| Nonoperating Expenses  |                                    |                             |                                    |                             |
| Interest   | 0                                  | 1,568,818                   | 0                                  | 1,609,600                   |
| Other Nonoperating Expenses and Deductions                             | 0                                  | 0                           | 0                                  | 0                           |
| Subtotal - Nonoperating Expenses                                       | 0                                  | 1,568,818                   | 0                                  | 1,609,600                   |
| Total Expenses and Deductions  | \$107,221,264                      | \$158,307,634               | \$110,803,300                      | \$163,217,900               |
| Revenue & Additions Above/(Below) Expenses & Deductions <sup>(2)</sup> | (\$3,754,545)                      | \$21,444,728                | \$0                                | \$25,854,400                |

### Notes:

(1) Formerly called "Summary of Current Funds," Table 6 changed format in 2001-02 because of changes to College and University accounting required by the Governmental Accounting Standards Board (GASB) through Statements 34 and 35. Beginning with 2001-02, data is not comparable to prior years.

(2) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances

Table 6

# USHE Summary of Revenues and Expenses <sup>(1)</sup>

## Southern Utah University

|  | 2006-07                            |                             | 2007-08 Budget                     |                             |
|--|------------------------------------|-----------------------------|------------------------------------|-----------------------------|
|  | Appropriated Revenues and Expenses | Total Revenues and Expenses | Appropriated Revenues and Expenses | Total Revenues and Expenses |
| <b>Revenues and Other Additions</b>                                    |                                    |                             |                                    |                             |
| Operating Revenues   |                                    |                             |                                    |                             |
| Tuition and Fees   | \$18,732,678                       | \$19,882,885                | \$19,160,500                       | \$20,340,600                |
| Grants and Contracts - Operating                                       | 0                                  | 13,767,950                  | 0                                  | 14,125,900                  |
| Sales & Services: Auxiliary Enterprises                                | 0                                  | 6,249,075                   | 0                                  | 6,411,600                   |
| Sales & Services: Hospitals  | 0                                  | 0                           | 0                                  | 0                           |
| Independent Operations   | 0                                  | 0                           | 0                                  | 0                           |
| Other Sources-Operating  | 0                                  | 11,699,139                  | 0                                  | 12,003,300                  |
| Subtotal - Operating Revenue   | 18,732,678                         | 51,599,049                  | 19,160,500                         | 52,881,400                  |
| Nonoperating Revenues  |                                    |                             |                                    |                             |
| Federal Appropriations   | 0                                  | 0                           | 0                                  | 0                           |
| State Appropriations   | 30,070,600                         | 30,621,224                  | 33,007,100                         | 33,572,000                  |
| Local Appropriations/Education District Taxes                          | 0                                  | 0                           | 0                                  | 0                           |
| Gifts/Contributions  | 0                                  | 2,860,735                   | 0                                  | 2,935,100                   |
| Investment Income  | 0                                  | 3,052,815                   | 0                                  | 3,132,200                   |
| Other Nonoperating Revenues  | 0                                  | 0                           | 0                                  | 0                           |
| Subtotal - Nonoperating Revenue  | 30,070,600                         | 36,534,774                  | 33,007,100                         | 39,639,300                  |
| Other Revenues and Additions   |                                    |                             |                                    |                             |
| Capital Appropriations   |                                    | 2,590,009                   | 0                                  | 2,657,300                   |
| Capital Grants & Gifts   |                                    | 584,716                     | 0                                  | 599,900                     |
| Additions to Permanent Endowments                                      |                                    | 708,322                     | 0                                  | 726,700                     |
| Other Revenues and Additions   |                                    | 0                           | 0                                  | 0                           |
| Subtotal - Other Revenue/Additions                                     | 0                                  | 3,883,047                   | 0                                  | 3,983,900                   |
| Total Revenues and Other Additions                                     | \$48,803,278                       | \$92,016,870                | \$52,167,600                       | \$96,504,600                |
| <b>Expenses and Other Deductions</b>                                   |                                    |                             |                                    |                             |
| Operating Expenses   |                                    |                             |                                    |                             |
| Instruction  | \$22,864,395                       | \$23,575,731                | \$25,006,553                       | \$25,736,400                |
| Research   | 0                                  | 8,621                       | 0                                  | 8,800                       |
| Public Service   | 220,997                            | 12,853,688                  | 246,369                            | 13,207,500                  |
| Academic Support   | 3,346,345                          | 4,451,237                   | 3,710,394                          | 4,844,000                   |
| Student Services   | 5,251,545                          | 9,325,418                   | 5,520,803                          | 9,700,600                   |
| Institutional Support  | 7,481,292                          | 10,765,122                  | 9,236,488                          | 12,605,700                  |
| Operation and Maintenance of Plant                                     | 6,824,514                          | 8,078,218                   | 7,831,979                          | 9,118,300                   |
| Depreciation   | 0                                  | 4,096,026                   | 0                                  | 4,202,500                   |
| Scholarships and Fellowships Expenses                                  | 628,385                            | 5,186,954                   | 373,064                            | 5,050,200                   |
| Auxiliary Enterprises  | 0                                  | 7,174,269                   | 0                                  | 7,360,800                   |
| Hospital Services  | 0                                  | 0                           | 0                                  | 0                           |
| Independent Operations   | 0                                  | 0                           | 0                                  | 0                           |
| Other Expenses and Deductions  | 0                                  | 0                           | 0                                  | 0                           |
| Transfers (Net)  | 1,350,861                          | 0                           | 241,950                            | (1,144,000)                 |
| Subtotal - Operating Expenses  | 47,968,334                         | 85,515,284                  | 52,167,600                         | 90,690,800                  |
| Nonoperating Expenses  |                                    |                             |                                    |                             |
| Interest   | 0                                  | 680,867                     | 0                                  | 698,600                     |
| Other Nonoperating Expenses and Deductions                             | 0                                  | 80,677                      | 0                                  | 82,800                      |
| Subtotal - Nonoperating Expenses                                       | 0                                  | 761,544                     | 0                                  | 781,400                     |
| Total Expenses and Deductions  | \$47,968,334                       | \$86,276,828                | \$52,167,600                       | \$91,472,200                |
| Revenue & Additions Above/(Below) Expenses & Deductions <sup>(2)</sup> | \$834,944                          | \$5,740,042                 | \$0                                | \$5,032,400                 |

### Notes:

(1) Formerly called "Summary of Current Funds," Table 6 changed format in 2001-02 because of changes to College and University accounting required by the Governmental Accounting Standards Board (GASB) through Statements 34 and 35. Beginning with 2001-02, data is not comparable to prior years.

(2) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances

Table 6

# USHE Summary of Revenues and Expenses <sup>(1)</sup>

## Snow College

|  | 2006-07                            |  | 2007-08 Budget                     |                             |
|--|------------------------------------|--|------------------------------------|-----------------------------|
|  | Appropriated Revenues and Expenses | Total <sup>(2)</sup> Revenues and Expenses | Appropriated Revenues and Expenses | Total Revenues and Expenses |
| <b>Revenues and Other Additions</b>                                    |                                    |  |                                    |                             |
| Operating Revenues   |                                    |  |                                    |                             |
| Tuition and Fees   | \$4,734,198                        | \$5,118,645                                | \$5,588,600                        | \$5,983,000                 |
| Grants and Contracts - Operating                                       | 0                                  | 5,753,461                                  | 0                                  | 5,903,100                   |
| Sales & Services: Auxiliary Enterprises                                | 0                                  | 1,652,367                                  | 0                                  | 1,695,300                   |
| Sales & Services: Hospitals  | 0                                  | 0  | 0                                  | 0                           |
| Independent Operations   | 0                                  | 0  | 0                                  | 0                           |
| Other Sources-Operating  | 42,844                             | 1,529,605                                  | 0                                  | 1,525,400                   |
| Subtotal - Operating Revenue   | 4,777,042                          | 14,054,078                                 | 5,588,600                          | 15,106,800                  |
| Nonoperating Revenues  |                                    |  |                                    |                             |
| Federal Appropriations   | 0                                  | 0  | 0                                  | 0                           |
| State Appropriations   | 19,259,200                         | 19,769,239                                 | 21,596,400                         | 22,119,700                  |
| Local Appropriations/Education District Taxes                          | 0                                  | 0  | 0                                  | 0                           |
| Gifts/Contributions  | 0                                  | 263,332                                    | 0                                  | 270,200                     |
| Investment Income  | 0                                  | 696,201                                    | 0                                  | 714,300                     |
| Other Nonoperating Revenues  | 0                                  | 0  | 0                                  | 0                           |
| Subtotal - Nonoperating Revenue  | 19,259,200                         | 20,728,772                                 | 21,596,400                         | 23,104,200                  |
| Other Revenues and Additions   |                                    |  |                                    |                             |
| Capital Appropriations   | 0                                  | 275,817                                    | 0                                  | 283,000                     |
| Capital Grants & Gifts   | 0                                  | 549,170                                    | 0                                  | 563,400                     |
| Additions to Permanent Endowments                                      | 0                                  | 182,595                                    | 0                                  | 187,300                     |
| Other Revenues and Additions   | 0                                  | 0  | 0                                  | 0                           |
| Subtotal - Other Revenue/Additions                                     | 0                                  | 1,007,582                                  | 0                                  | 1,033,700                   |
| Total Revenues and Other Additions                                     | \$24,036,242                       | \$35,790,432                               | \$27,185,000                       | \$39,244,700                |
| <b>Expenses and Other Deductions</b>                                   |                                    |  |                                    |                             |
| Operating Expenses   |                                    |  |                                    |                             |
| Instruction  | \$10,898,643                       | \$11,720,764                               | \$12,492,979                       | \$13,336,500                |
| Research   | 0                                  | 38,475                                     | 0                                  | 39,500                      |
| Public Service   | 0                                  | 665,464                                    | 0                                  | 682,800                     |
| Academic Support   | 1,318,234                          | 1,771,573                                  | 1,519,967                          | 1,985,100                   |
| Student Services   | 2,462,056                          | 2,916,559                                  | 2,468,062                          | 2,934,400                   |
| Institutional Support  | 5,042,888                          | 5,172,899                                  | 5,518,181                          | 5,651,600                   |
| Operation and Maintenance of Plant                                     | 4,298,072                          | 4,348,205                                  | 5,089,868                          | 5,141,300                   |
| Depreciation   | 0                                  | 4,214,694                                  | 0                                  | 4,324,300                   |
| Scholarships and Fellowships Expenses                                  | 752,866                            | 2,173,304                                  | 95,943                             | 1,553,300                   |
| Auxiliary Enterprises  | 0                                  | 1,929,209                                  | 0                                  | 1,979,400                   |
| Hospital Services  | 0                                  | 0  | 0                                  | 0                           |
| Independent Operations   | 0                                  | 0  | 0                                  | 0                           |
| Other Expenses and Deductions  | 0                                  | 0  | 0                                  | 0                           |
| Transfers (Net)  | 0                                  | 0  | 0                                  | 0                           |
| Subtotal - Operating Expenses  | 24,772,759                         | 34,951,146                                 | 27,185,000                         | 37,628,200                  |
| Nonoperating Expenses  |                                    |  |                                    |                             |
| Interest   | 0                                  | 50,262                                     | 0                                  | 51,600                      |
| Other Nonoperating Expenses and Deductions                             | 0                                  | 0  | 0                                  | 0                           |
| Subtotal - Nonoperating Expenses                                       | 0                                  | 50,262                                     | 0                                  | 51,600                      |
| Total Expenses and Deductions  | \$24,772,759                       | \$35,001,408                               | \$27,185,000                       | \$37,679,800                |
| Revenue & Additions Above/(Below) Expenses & Deductions <sup>(3)</sup> | (\$736,517)                        | \$789,024                                  | \$0                                | \$1,564,900                 |

### Notes:

(1) Formerly called "Summary of Current Funds," Table 6 changed format in 2001-02 because of changes to College and University accounting required by the Governmental Accounting Standards Board (GASB) through Statements 34 and 35. Beginning with 2001-02, data is not comparable to prior years.

(2) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances

Table 6

# USHE Summary of Revenues and Expenses <sup>(1)</sup>

## Dixie State College

|  | 2006-07                            |                             | 2007-08 Budget                     |                             |
|--|------------------------------------|-----------------------------|------------------------------------|-----------------------------|
|  | Appropriated Revenues and Expenses | Total Revenues and Expenses | Appropriated Revenues and Expenses | Total Revenues and Expenses |
| <b>Revenues and Other Additions</b>                                    |                                    |                             |                                    |                             |
| Operating Revenues   |                                    |                             |                                    |                             |
| Tuition and Fees   | \$8,546,551                        | \$13,830,671                | \$9,777,500                        | \$15,199,000                |
| Grants and Contracts - Operating                                       | 0                                  | 6,117,342                   | 0                                  | 6,276,400                   |
| Sales & Services: Auxiliary Enterprises                                | 0                                  | 5,535,093                   | 0                                  | 5,679,000                   |
| Sales & Services: Hospitals  | 0                                  | 0                           | 0                                  | 0                           |
| Independent Operations   | 0                                  | 0                           | 0                                  | 0                           |
| Other Sources-Operating  | 48,024                             | 534,000                     | 33,500                             | 532,100                     |
| Subtotal - Operating Revenue   | 8,594,575                          | 26,017,105                  | 9,811,000                          | 27,686,500                  |
| Nonoperating Revenues  |                                    |                             |                                    |                             |
| Federal Appropriations   | 0                                  | 0                           | 0                                  | 0                           |
| State Appropriations   | 18,524,700                         | 18,778,227                  | 21,578,800                         | 21,838,900                  |
| Local Appropriations/Education District Taxes                          | 0                                  | 0                           | 0                                  | 0                           |
| Gifts/Contributions  | 0                                  | 1,634,871                   | 0                                  | 1,677,400                   |
| Investment Income  | 0                                  | 2,209,623                   | 0                                  | 2,267,100                   |
| Other Nonoperating Revenues  | 0                                  | 646,598                     | 0                                  | 663,400                     |
| Subtotal - Nonoperating Revenue  | 18,524,700                         | 23,269,318                  | 21,578,800                         | 26,446,800                  |
| Other Revenues and Additions   |                                    |                             |                                    |                             |
| Capital Appropriations   | 0                                  | 2,701,888                   | 0                                  | 2,772,100                   |
| Capital Grants & Gifts   | 0                                  | 374,367                     | 0                                  | 384,100                     |
| Additions to Permanent Endowments                                      | 0                                  | 152,726                     | 0                                  | 156,700                     |
| Other Revenues and Additions   | 0                                  | 0                           | 0                                  | 0                           |
| Subtotal - Other Revenue/Additions                                     | 0                                  | 3,228,981                   | 0                                  | 3,312,900                   |
| Total Revenues and Other Additions                                     | \$27,119,275                       | \$52,515,405                | \$31,389,800                       | \$57,446,200                |
| <b>Expenses and Other Deductions</b>                                   |                                    |                             |                                    |                             |
| Operating Expenses   |                                    |                             |                                    |                             |
| Instruction  | \$10,501,870                       | \$10,309,296                | \$15,914,965                       | \$15,717,400                |
| Research   | 0                                  | 16,285                      | 0                                  | 16,700                      |
| Public Service   | 610,217                            | 4,776,850                   | 557,072                            | 4,832,000                   |
| Academic Support   | 3,497,359                          | 4,520,549                   | 2,591,980                          | 3,641,800                   |
| Student Services   | 2,400,567                          | 4,959,908                   | 2,403,363                          | 5,029,200                   |
| Institutional Support  | 4,737,391                          | 9,732,229                   | 4,642,036                          | 9,766,700                   |
| Operation and Maintenance of Plant                                     | 4,713,254                          | 3,241,958                   | 4,759,185                          | 3,249,600                   |
| Depreciation   | 0                                  | 0                           | 0                                  | 0                           |
| Scholarships and Fellowships Expenses                                  | 30,600                             | 5,687,532                   | 30,600                             | 5,834,600                   |
| Auxiliary Enterprises  | 0                                  | 3,802,346                   | 0                                  | 3,901,200                   |
| Hospital Services  | 0                                  | 0                           | 0                                  | 0                           |
| Independent Operations   | 0                                  | 0                           | 0                                  | 0                           |
| Other Expenses and Deductions  | 0                                  | 0                           | 0                                  | 0                           |
| Transfers (Net)  | 587,994                            | 0                           | 490,600                            | (112,700)                   |
| Subtotal - Operating Expenses  | 27,079,252                         | 47,046,952                  | 31,389,800                         | 51,876,500                  |
| Nonoperating Expenses  |                                    |                             |                                    |                             |
| Interest   | 0                                  | 429,770                     | 0                                  | 440,900                     |
| Other Nonoperating Expenses and Deductions                             | 0                                  | 449,308                     | 0                                  | 461,000                     |
| Subtotal - Nonoperating Expenses                                       | 0                                  | 879,078                     | 0                                  | 901,900                     |
| Total Expenses and Deductions  | \$27,079,252                       | \$47,926,030                | \$31,389,800                       | \$52,778,400                |
| Revenue & Additions Above/(Below) Expenses & Deductions <sup>(2)</sup> | \$40,023                           | \$4,589,375                 | \$0                                | \$4,667,800                 |

### Notes:

(1) Formerly called "Summary of Current Funds," Table 6 changed format in 2001-02 because of changes to College and University accounting required by the Governmental Accounting Standards Board (GASB) through Statements 34 and 35. Beginning with 2001-02, data is not comparable to prior years.

(2) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances

Table 6

# USHE Summary of Revenues and Expenses <sup>(1)</sup>

## College of Eastern Utah

|  | 2006-07                            |                             | 2007-08 Budget                     |                             |
|--|------------------------------------|-----------------------------|------------------------------------|-----------------------------|
|  | Appropriated Revenues and Expenses | Total Revenues and Expenses | Appropriated Revenues and Expenses | Total Revenues and Expenses |
| <b>Revenues and Other Additions</b>                                    |                                    |                             |                                    |                             |
| Operating Revenues   |                                    |                             |                                    |                             |
| Tuition and Fees   | \$2,490,952                        | \$2,183,478                 | \$3,133,570                        | \$2,818,100                 |
| Grants and Contracts - Operating                                       | 0                                  | 7,015,562                   | 0                                  | 7,198,000                   |
| Sales & Services: Auxiliary Enterprises                                | 0                                  | 510,529                     | 0                                  | 523,800                     |
| Sales & Services: Hospitals  | 0                                  | 0                           | 0                                  | 0                           |
| Independent Operations   | 0                                  | 2,231,178                   | 0                                  | 2,289,200                   |
| Other Sources-Operating  | 9,982                              | 1,287,565                   | 341,000                            | 1,651,800                   |
| Subtotal - Operating Revenue   | 2,500,934                          | 13,228,312                  | 3,474,570                          | 14,480,900                  |
| Nonoperating Revenues  |                                    |                             |                                    |                             |
| Federal Appropriations   | 0                                  | 0                           | 0                                  | 0                           |
| State Appropriations   | 14,185,400                         | 17,166,000                  | 17,935,100                         | 20,993,200                  |
| Local Appropriations/Education District Taxes                          | 0                                  | 0                           | 0                                  | 0                           |
| Gifts/Contributions  | 0                                  | 316,218                     | 0                                  | 324,400                     |
| Investment Income  | 0                                  | 140,871                     | 0                                  | 144,500                     |
| Other Nonoperating Revenues  | 0                                  | (24,811)                    | 0                                  | (25,500)                    |
| Subtotal - Nonoperating Revenue  | 14,185,400                         | 17,598,278                  | 17,935,100                         | 21,436,600                  |
| Other Revenues and Additions   |                                    |                             |                                    |                             |
| Capital Appropriations   | 0                                  | 0                           | 0                                  | 0                           |
| Capital Grants & Gifts   | 0                                  | 0                           | 0                                  | 0                           |
| Additions to Permanent Endowments                                      | 0                                  | 0                           | 0                                  | 0                           |
| Other Revenues and Additions   | 0                                  | 0                           | 0                                  | 0                           |
| Subtotal - Other Revenue/Additions                                     | 0                                  | 0                           | 0                                  | 0                           |
| Total Revenues and Other Additions                                     | \$16,686,334                       | \$30,826,590                | \$21,409,670                       | \$35,917,500                |
| <b>Expenses and Other Deductions</b>                                   |                                    |                             |                                    |                             |
| Operating Expenses   |                                    |                             |                                    |                             |
| Instruction  | \$6,546,739                        | \$6,546,739                 | \$7,172,582                        | \$7,172,600                 |
| Research   | 0                                  | 0                           | 0                                  | 0                           |
| Public Service   | 251,315                            | 251,315                     | 287,600                            | 287,600                     |
| Academic Support   | 1,852,043                          | 1,852,043                   | 2,397,088                          | 2,397,100                   |
| Student Services   | 2,515,492                          | 2,515,492                   | 2,195,162                          | 2,195,200                   |
| Institutional Support  | 2,851,482                          | 2,851,482                   | 6,714,119                          | 6,714,100                   |
| Operation and Maintenance of Plant                                     | 2,052,981                          | 2,855,342                   | 2,243,502                          | 3,066,700                   |
| Depreciation   | 0                                  | 1,000                       | 0                                  | 1,000                       |
| Scholarships and Fellowships Expenses                                  | 470,198                            | 4,257,923                   | 399,617                            | 4,285,800                   |
| Auxiliary Enterprises  | 0                                  | 0                           | 0                                  | 0                           |
| Hospital Services  | 0                                  | 0                           | 0                                  | 0                           |
| Independent Operations   | 0                                  | 0                           | 0                                  | 0                           |
| Other Expenses and Deductions  | 0                                  | 9,180,752                   | 0                                  | 9,419,500                   |
| Transfers (Net)  | 0                                  | 900                         | 0                                  | 900                         |
| Subtotal - Operating Expenses  | 16,540,250                         | 30,312,988                  | 21,409,670                         | 35,540,500                  |
| Nonoperating Expenses  |                                    |                             |                                    |                             |
| Interest   | 0                                  | 0                           | 0                                  | 0                           |
| Other Nonoperating Expenses and Deductions                             | 0                                  | 0                           | 0                                  | 0                           |
| Subtotal - Nonoperating Expenses                                       | 0                                  | 0                           | 0                                  | 0                           |
| Total Expenses and Deductions  | \$16,540,250                       | \$30,312,988                | \$21,409,670                       | \$35,540,500                |
| Revenue & Additions Above/(Below) Expenses & Deductions <sup>(2)</sup> | \$146,084                          | \$513,602                   | \$0                                | \$377,000                   |

### Notes:

(1) Formerly called "Summary of Current Funds," Table 6 changed format in 2001-02 because of changes to College and University accounting required by the Governmental Accounting Standards Board (GASB) through Statements 34 and 35. Beginning with 2001-02, data is not comparable to prior years.

(2) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for

Table 6

# USHE Summary of Revenues and Expenses <sup>(1)</sup>

## Utah Valley State College

|  | 2006-07                            |                             | 2007-08 Budget                     |                             |
|--|------------------------------------|-----------------------------|------------------------------------|-----------------------------|
|  | Appropriated Revenues and Expenses | Total Revenues and Expenses | Appropriated Revenues and Expenses | Total Revenues and Expenses |
| <b>Revenues and Other Additions</b>                                    |                                    |                             |                                    |                             |
| Operating Revenues   |                                    |                             |                                    |                             |
| Tuition and Fees   | \$51,127,827                       | \$66,916,517                | \$53,840,000                       | \$70,039,200                |
| Grants and Contracts - Operating                                       | 0                                  | 32,997,221                  | 0                                  | 33,855,100                  |
| Sales & Services: Auxiliary Enterprises                                | 0                                  | 12,847,805                  | 0                                  | 13,181,800                  |
| Sales & Services: Hospitals  | 0                                  | 0                           | 0                                  | 0                           |
| Independent Operations   | 0                                  | 0                           | 0                                  | 0                           |
| Other Sources-Operating  | 77,792                             | 9,726,214                   | 99,000                             | 9,998,300                   |
| Subtotal - Operating Revenue   | 51,205,619                         | 122,487,757                 | 53,939,000                         | 127,074,400                 |
| Nonoperating Revenues  |                                    |                             |                                    |                             |
| Federal Appropriations   | 0                                  | 0                           | 0                                  | 0                           |
| State Appropriations   | 50,196,000                         | 50,590,656                  | 63,117,800                         | 63,522,700                  |
| Local Appropriations/Education District Taxes                          | 0                                  | 0                           | 0                                  | 0                           |
| Gifts/Contributions  | 0                                  | 2,275,526                   | 0                                  | 2,334,700                   |
| Investment Income  | 0                                  | 2,667,442                   | 0                                  | 2,736,800                   |
| Other Nonoperating Revenues  | 0                                  | 90,614                      | 0                                  | 93,000                      |
| Subtotal - Nonoperating Revenue  | 50,196,000                         | 55,624,238                  | 63,117,800                         | 68,687,200                  |
| Other Revenues and Additions   |                                    |                             |                                    |                             |
| Capital Appropriations   | 0                                  | 3,620,752                   | 0                                  | 3,714,900                   |
| Capital Grants & Gifts   | 0                                  | 606,365                     | 0                                  | 622,100                     |
| Additions to Permanent Endowments                                      | 0                                  | 0                           | 0                                  | 0                           |
| Other Revenues and Additions   | 0                                  | 0                           | 0                                  | 0                           |
| Subtotal - Other Revenue/Additions                                     | 0                                  | 4,227,117                   | 0                                  | 4,337,000                   |
| Total Revenues and Other Additions                                     | \$101,401,619                      | \$182,339,112               | \$117,056,800                      | \$200,098,600               |
| <b>Expenses and Other Deductions</b>                                   |                                    |                             |                                    |                             |
| Operating Expenses   |                                    |                             |                                    |                             |
| Instruction  | \$49,714,548                       | \$62,777,190                | \$59,849,978                       | \$73,252,200                |
| Research   | 0                                  | 0                           | 0                                  | 0                           |
| Public Service   | 83,444                             | 199,209                     | 147,459                            | 266,200                     |
| Academic Support   | 11,162,017                         | 13,791,437                  | 13,177,385                         | 15,875,200                  |
| Student Services   | 9,246,919                          | 16,704,946                  | 11,006,062                         | 18,658,000                  |
| Institutional Support  | 17,657,438                         | 20,553,483                  | 20,736,729                         | 23,708,100                  |
| Operation and Maintenance of Plant                                     | 10,632,344                         | 10,358,280                  | 11,841,687                         | 11,560,500                  |
| Depreciation   | 0                                  | 6,778,235                   | 0                                  | 6,954,500                   |
| Scholarships and Fellowships Expenses                                  | 297,500                            | 20,180,848                  | 297,500                            | 20,697,800                  |
| Auxiliary Enterprises  | 0                                  | 15,765,668                  | 0                                  | 16,175,600                  |
| Hospital Services  | 0                                  | 0                           | 0                                  | 0                           |
| Independent Operations   | 0                                  | 0                           | 0                                  | 0                           |
| Other Expenses and Deductions  | 0                                  | 0                           | 0                                  | 0                           |
| Transfers (Net)  | 0                                  | 0                           | 0                                  | 0                           |
| Subtotal - Operating Expenses  | 98,794,210                         | 167,109,296                 | 117,056,800                        | 187,148,100                 |
| Nonoperating Expenses  |                                    |                             |                                    |                             |
| Interest   | 0                                  | 1,434,900                   | 0                                  | 1,472,200                   |
| Other Nonoperating Expenses and Deductions                             | 0                                  | 181,504                     | 0                                  | 186,200                     |
| Subtotal - Nonoperating Expenses                                       | 0                                  | 1,616,404                   | 0                                  | 1,658,400                   |
| Total Expenses and Deductions  | \$98,794,210                       | \$168,725,700               | \$117,056,800                      | \$188,806,500               |
| Revenue & Additions Above/(Below) Expenses & Deductions <sup>(2)</sup> | \$2,607,409                        | \$13,613,412                | \$0                                | \$11,292,100                |

### Notes:

(1) Formerly called "Summary of Current Funds," Table 6 changed format in 2001-02 because of changes to College and University accounting required by the Governmental Accounting Standards Board (GASB) through Statements 34 and 35. Beginning with 2001-02, data is not comparable to prior years.

(2) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances

Table 6

# USHE Summary of Revenues and Expenses <sup>(1)</sup>

## Salt Lake Community College

|  | 2006-07                            |                             | 2007-08 Budget                     |                             |
|--|------------------------------------|-----------------------------|------------------------------------|-----------------------------|
|  | Appropriated Revenues and Expenses | Total Revenues and Expenses | Appropriated Revenues and Expenses | Total Revenues and Expenses |
| <b>Revenues and Other Additions</b>                                    |                                    |                             |                                    |                             |
| Operating Revenues   |                                    |                             |                                    |                             |
| Tuition and Fees   | \$37,159,044                       | \$46,713,446                | \$38,467,700                       | \$48,270,500                |
| Grants and Contracts - Operating                                       | 0                                  | 20,693,518                  | 0                                  | 21,231,500                  |
| Sales & Services: Auxiliary Enterprises                                | 0                                  | 10,785,294                  | 0                                  | 11,065,700                  |
| Sales & Services: Hospitals  | 0                                  | 0                           | 0                                  | 0                           |
| Independent Operations   | 0                                  | 0                           | 0                                  | 0                           |
| Other Sources-Operating  | 981,583                            | 4,007,324                   | 850,000                            | 3,954,400                   |
| Subtotal - Operating Revenue   | 38,140,627                         | 82,199,582                  | 39,317,700                         | 84,522,100                  |
| Nonoperating Revenues  |                                    |                             |                                    |                             |
| Federal Appropriations   | 0                                  | 0                           | 0                                  | 0                           |
| State Appropriations   | 61,186,300                         | 62,772,475                  | 68,061,900                         | 69,689,300                  |
| Local Appropriations/Education District Taxes                          | 0                                  | 0                           | 0                                  | 0                           |
| Gifts/Contributions  | 0                                  | 554,834                     | 0                                  | 569,300                     |
| Investment Income  | 0                                  | 4,445,185                   | 0                                  | 4,560,800                   |
| Other Nonoperating Revenues  | 0                                  | 75,545                      | 0                                  | 77,500                      |
| Subtotal - Nonoperating Revenue  | 61,186,300                         | 67,848,039                  | 68,061,900                         | 74,896,900                  |
| Other Revenues and Additions   |                                    |                             |                                    |                             |
| Capital Appropriations   | 0                                  | 23,433,914                  | 0                                  | 24,043,200                  |
| Capital Grants & Gifts   | 0                                  | 3,441,485                   | 0                                  | 3,531,000                   |
| Additions to Permanent Endowments                                      | 0                                  | 0                           | 0                                  | 0                           |
| Other Revenues and Additions   | 0                                  | 0                           | 0                                  | 0                           |
| Subtotal - Other Revenue/Additions                                     | 0                                  | 26,875,399                  | 0                                  | 27,574,200                  |
| Total Revenues and Other Additions                                     | \$99,326,927                       | \$176,923,020               | \$107,379,600                      | \$186,993,200               |
| <b>Expenses and Other Deductions</b>                                   |                                    |                             |                                    |                             |
| Operating Expenses   |                                    |                             |                                    |                             |
| Instruction  | \$49,926,968                       | \$59,218,377                | \$55,765,500                       | \$65,298,500                |
| Research   | \$0                                | 0                           | 0                                  | 0                           |
| Public Service   | 143,151                            | 2,708,281                   | 152,000                            | 2,783,800                   |
| Academic Support   | 6,428,567                          | 7,545,548                   | 7,743,500                          | 8,889,500                   |
| Student Services   | 9,180,941                          | 15,021,837                  | 9,812,500                          | 15,805,300                  |
| Institutional Support  | 15,288,180                         | 19,496,779                  | 16,745,500                         | 21,063,500                  |
| Operation and Maintenance of Plant                                     | 13,023,292                         | 12,682,401                  | 16,544,500                         | 16,194,700                  |
| Depreciation   | 0                                  | 8,103,879                   | 0                                  | 8,314,600                   |
| Scholarships and Fellowships Expenses                                  | 640,509                            | 8,526,070                   | 616,100                            | 8,706,700                   |
| Auxiliary Enterprises  | 0                                  | 12,144,953                  | 0                                  | 12,460,700                  |
| Hospital Services  | 0                                  | 0                           | 0                                  | 0                           |
| Independent Operations   | 0                                  | 0                           | 0                                  | 0                           |
| Other Expenses and Deductions  | 0                                  | 0                           | 0                                  | 0                           |
| Transfers (Net)  | 5,700,892                          | 0                           | 0                                  | (5,849,100)                 |
| Subtotal - Operating Expenses  | 100,332,500                        | 145,448,125                 | 107,379,600                        | 153,668,200                 |
| Nonoperating Expenses  |                                    |                             |                                    |                             |
| Interest   | 0                                  | 593,470                     | 0                                  | 608,900                     |
| Other Nonoperating Expenses and Deductions                             | 0                                  | 266,072                     | 0                                  | 273,000                     |
| Subtotal - Nonoperating Expenses                                       | 0                                  | 859,542                     | 0                                  | 881,900                     |
| Total Expenses and Deductions  | \$100,332,500                      | \$146,307,667               | \$107,379,600                      | \$154,550,100               |
| Revenue & Additions Above/(Below) Expenses & Deductions <sup>(2)</sup> | (\$1,005,573)                      | \$30,615,353                | \$0                                | \$32,443,100                |

**Notes:**

(1) Formerly called "Summary of Current Funds," Table 6 changed format in 2001-02 because of changes to College and University accounting required by the Governmental Accounting Standards Board (GASB) through Statements 34 and 35. Beginning with 2001-02, data is not comparable to prior years.

(2) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances



Table 6

# USHE Summary of Revenues and Expenses <sup>(1)</sup>

## Total - Nine Institutions

|  | 2006-07                            |                             | 2007-08 Budget                     |                             |
|--|------------------------------------|-----------------------------|------------------------------------|-----------------------------|
|  | Appropriated Revenues and Expenses | Total Revenues and Expenses | Appropriated Revenues and Expenses | Total Revenues and Expenses |
| <b>Revenues and Other Additions</b>                                    |                                    |                             |                                    |                             |
| Operating Revenues   |                                    |                             |                                    |                             |
| Tuition and Fees   | \$349,075,572                      | \$426,535,399               | \$371,050,070                      | \$450,523,800               |
| Grants and Contracts - Operating                                       | 0                                  | 554,698,024                 | 0                                  | 569,120,100                 |
| Sales & Services: Auxiliary Enterprises                                | 0                                  | 504,046,472                 | 0                                  | 517,151,600                 |
| Sales & Services: Hospitals  | 0                                  | 883,032,000                 | 0                                  | 905,990,800                 |
| Independent Operations   | 0                                  | 75,982,178                  | 0                                  | 77,957,700                  |
| Other Sources-Operating  | 3,008,386                          | 123,153,365                 | 3,702,600                          | 126,971,400                 |
| Subtotal - Operating Revenue   | 352,083,958                        | 2,567,447,437               | 374,752,670                        | 2,647,715,400               |
| Nonoperating Revenues  |                                    |                             |                                    |                             |
| Federal Appropriations   | 4,227,292                          | 0                           | 3,902,300                          | (434,900)                   |
| State Appropriations   | 631,071,600                        | 677,394,290                 | 706,210,500                        | 753,737,500                 |
| Local Appropriations/Education District Taxes                          | 0                                  | 0                           | 0                                  | 0                           |
| Gifts/Contributions  | 0                                  | 112,255,075                 | 0                                  | 115,173,700                 |
| Investment Income  | 0                                  | 176,491,484                 | 0                                  | 181,080,300                 |
| Other Nonoperating Revenues  | 13,209,434                         | 1,209,086                   | 11,173,300                         | (1,139,100)                 |
| Subtotal - Nonoperating Revenue  | 648,508,326                        | 967,349,934                 | 721,286,100                        | 1,048,417,500               |
| Other Revenues and Additions   |                                    |                             |                                    |                             |
| Capital Appropriations   | 0                                  | 105,240,217                 | 0                                  | 107,976,300                 |
| Capital Grants & Gifts   | 0                                  | 161,329,671                 | 0                                  | 165,524,200                 |
| Additions to Permanent Endowments                                      | 0                                  | 6,001,643                   | 0                                  | 6,157,600                   |
| Other Revenues and Additions   | 0                                  | 0                           | 0                                  | 0                           |
| Subtotal - Other Revenue/Additions                                     | 0                                  | 272,571,531                 | 0                                  | 279,658,100                 |
| Total Revenues and Other Additions                                     | \$1,000,592,284                    | \$3,807,368,903             | \$1,096,038,770                    | \$3,975,791,000             |
| <b>Expenses and Other Deductions</b>                                   |                                    |                             |                                    |                             |
| Operating Expenses   |                                    |                             |                                    |                             |
| Instruction  | \$493,323,101                      | \$614,829,400               | \$548,529,141                      | \$673,194,700               |
| Research   | 31,009,315                         | 324,793,504                 | 28,985,766                         | 330,408,300                 |
| Public Service   | 32,631,090                         | 444,467,448                 | 35,508,098                         | 458,052,100                 |
| Academic Support   | 110,429,518                        | 146,739,919                 | 114,046,061                        | 151,300,600                 |
| Student Services   | 64,895,686                         | 95,987,067                  | 70,390,613                         | 102,290,400                 |
| Institutional Support  | 134,132,545                        | 165,099,705                 | 146,902,899                        | 178,675,200                 |
| Operation and Maintenance of Plant                                     | 121,458,575                        | 130,981,259                 | 140,099,353                        | 149,869,500                 |
| Depreciation   | 0                                  | 164,191,630                 | 0                                  | 168,460,600                 |
| Scholarships and Fellowships Expenses                                  | 3,808,766                          | 109,999,505                 | 2,559,790                          | 111,511,500                 |
| Auxiliary Enterprises  | 0                                  | 104,155,050                 | 0                                  | 106,863,100                 |
| Hospital Services  | 0                                  | 618,221,000                 | 0                                  | 634,294,700                 |
| Independent Operations   | 0                                  | 272,906,000                 | 0                                  | 280,001,600                 |
| Other Expenses and Deductions  | 0                                  | 9,180,752                   | 0                                  | 9,419,500                   |
| Transfers (Net)  | 21,147,687                         | 900                         | 9,017,050                          | (12,679,600)                |
| Subtotal - Operating Expenses  | 1,012,836,283                      | 3,201,553,138               | 1,096,038,770                      | 3,341,662,200               |
| Nonoperating Expenses  |                                    |                             |                                    |                             |
| Interest   | 0                                  | 26,298,011                  | 0                                  | 26,981,800                  |
| Other Nonoperating Expenses and Deductions                             | 0                                  | 16,725,661                  | 0                                  | 17,160,500                  |
| Subtotal - Nonoperating Expenses                                       | 0                                  | 43,023,672                  | 0                                  | 44,142,300                  |
| Total Expenses and Deductions  | \$1,012,836,283                    | \$3,244,576,810             | \$1,096,038,770                    | \$3,385,804,500             |
| Revenue & Additions Above/(Below) Expenses & Deductions <sup>(2)</sup> | (\$12,244,000)                     | \$562,792,093               | \$0                                | \$589,986,500               |

### Notes:

(1) Formerly called "Summary of Current Funds," Table 6 changed format in 2001-02 because of changes to College and University accounting required by the Governmental Accounting Standards Board (GASB) through Statements 34 and 35. Beginning with 2001-02, data is not comparable to prior years.

(2) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances

Table 6

# USHE Summary of Revenues and Expenses <sup>(1)</sup>

## State Board of Regents/Statewide Programs

|  | 2006-07                            |                             | 2007-08 Budget                     |                             |
|--|------------------------------------|-----------------------------|------------------------------------|-----------------------------|
|  | Appropriated Revenues and Expenses | Total Revenues and Expenses | Appropriated Revenues and Expenses | Total Revenues and Expenses |
| <b>Revenues and Other Additions</b>                                    |                                    |                             |                                    |                             |
| Operating Revenues   |                                    |                             |                                    |                             |
| Tuition and Fees   | \$268,646                          | \$268,646                   | \$198,800                          | \$198,800                   |
| Grants and Contracts - Operating                                       | 0                                  | 0                           | 0                                  | 0                           |
| Sales & Services: Auxiliary Enterprises                                | 0                                  | 0                           | 0                                  | 0                           |
| Sales & Services: Hospitals  | 0                                  | 0                           | 0                                  | 0                           |
| Independent Operations   | 0                                  | 36,199                      | 0                                  | 37,100                      |
| Other Sources-Operating  | 149,993                            | 3,161,883                   | 175,800                            | 3,266,000                   |
| Subtotal - Operating Revenue   | 418,639                            | 3,466,728                   | 374,600                            | 3,501,900                   |
| Nonoperating Revenues  |                                    |                             |                                    |                             |
| Federal Appropriations   | 1,142,160                          | 1,142,160                   | 303,100                            | 303,100                     |
| State Appropriations   | 24,000,500                         | 23,870,400                  | 37,033,600                         | 36,900,100                  |
| Local Appropriations/Education District Taxes                          | 0                                  | 0                           | 0                                  | 0                           |
| Gifts/Contributions  | 0                                  | 0                           | 0                                  | 0                           |
| Investment Income  | 0                                  | 21,534                      | 0                                  | 22,100                      |
| Other Nonoperating Revenues  | 819,436                            | 0                           | 1,000,000                          | 159,300                     |
| Subtotal - Nonoperating Revenue  | 25,962,096                         | 25,034,094                  | 38,336,700                         | 37,384,600                  |
| Other Revenues and Additions   |                                    |                             |                                    |                             |
| Capital Appropriations   | 0                                  | 0                           | 0                                  | 0                           |
| Capital Grants & Gifts   | 0                                  | 0                           | 0                                  | 0                           |
| Additions to Permanent Endowments                                      | 0                                  | 0                           | 0                                  | 0                           |
| Other Revenues and Additions   | 0                                  | 149,994                     | 0                                  | 153,900                     |
| Subtotal - Other Revenue/Additions                                     | 0                                  | 149,994                     | 0                                  | 153,900                     |
| Total Revenues and Other Additions                                     | \$26,380,735                       | \$28,650,816                | \$38,711,300                       | \$41,040,400                |
| <b>Expenses and Other Deductions</b>                                   |                                    |                             |                                    |                             |
| Operating Expenses   |                                    |                             |                                    |                             |
| Instruction  | \$0                                | \$0                         | \$0                                | \$0                         |
| Research   | 0                                  | 0                           | 0                                  | \$0                         |
| Public Service   | 0                                  | 0                           | 0                                  | \$0                         |
| Academic Support   | 0                                  | 0                           | 0                                  | \$0                         |
| Student Services   | 0                                  | 0                           | 0                                  | \$0                         |
| Institutional Support  | 4,732,870                          | 2,976,700                   | 3,935,600                          | \$2,133,800                 |
| Operation and Maintenance of Plant                                     | 0                                  | 0                           | 0                                  | \$0                         |
| Depreciation   | 0                                  | 0                           | 0                                  | \$0                         |
| Scholarships and Fellowships Expenses                                  | 895,100                            | 0                           | 0                                  | (\$918,400)                 |
| Auxiliary Enterprises  | 0                                  | 0                           | 0                                  | \$0                         |
| Hospital Services  | 0                                  | 0                           | 0                                  | \$0                         |
| Independent Operations   | 0                                  | 0                           | 0                                  | \$0                         |
| Other Expenses and Deductions  | 0                                  | 0                           | 0                                  | \$0                         |
| Transfers (Net)  | 20,171,465                         | 0                           | 34,775,700                         | \$14,079,800                |
| Subtotal - Operating Expenses  | 25,799,435                         | 2,976,700                   | 38,711,300                         | 15,295,200                  |
| Nonoperating Expenses  |                                    |                             |                                    |                             |
| Interest   | 0                                  | 0                           | 0                                  | 0                           |
| Other Nonoperating Expenses and Deductions                             | 0                                  | 25,533,791                  | 0                                  | 26,197,700                  |
| Subtotal - Nonoperating Expenses                                       | 0                                  | 25,533,791                  | 0                                  | 26,197,700                  |
| Total Expenses and Deductions  | \$25,799,435                       | \$28,510,491                | \$38,711,300                       | \$41,492,900                |
| Revenue & Additions Above/(Below) Expenses & Deductions <sup>(2)</sup> | \$581,300                          | \$140,325                   | \$0                                | (\$452,500)                 |

### Notes:

(1) Formerly called "Summary of Current Funds," Table 6 changed format in 2001-02 because of changes to College and University accounting required by the Governmental Accounting Standards Board (GASB) through Statements 34 and 35. Beginning with 2001-02, data is not comparable to prior years.

(2) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances

Table 6

# USHE Summary of Revenues and Expenses <sup>(1)</sup>

## Total - Utah System of Higher Education <sup>(2)</sup>

|  | 2006-07                            |                             | 2007-08 Budget                     |                             |
|--|------------------------------------|-----------------------------|------------------------------------|-----------------------------|
|  | Appropriated Revenues and Expenses | Total Revenues and Expenses | Appropriated Revenues and Expenses | Total Revenues and Expenses |
| <b>Revenues and Other Additions</b>                                    |                                    |                             |                                    |                             |
| Operating Revenues   |                                    |                             |                                    |                             |
| Tuition and Fees   | \$349,344,218                      | \$426,804,045               | \$371,248,870                      | \$450,722,600               |
| Grants and Contracts - Operating                                       | 0                                  | 554,698,024                 | 0                                  | 569,120,100                 |
| Sales & Services: Auxiliary Enterprises                                | 0                                  | 504,046,472                 | 0                                  | 517,151,600                 |
| Sales & Services: Hospitals  | 0                                  | 883,032,000                 | 0                                  | 905,990,800                 |
| Independent Operations   | 0                                  | 76,018,377                  | 0                                  | 77,994,800                  |
| Other Sources-Operating  | 3,158,379                          | 126,315,248                 | 3,878,400                          | 130,237,400                 |
| Subtotal - Operating Revenue   | 352,502,597                        | 2,570,914,165               | 375,127,270                        | 2,651,217,300               |
| Nonoperating Revenues  |                                    |                             |                                    |                             |
| Federal Appropriations   | 5,369,452                          | 1,142,160                   | 4,205,400                          | (131,800)                   |
| State Appropriations   | 655,072,100                        | 701,264,690                 | 743,244,100                        | 790,637,600                 |
| Local Appropriations/Education District Taxes                          | 0                                  | 0                           | 0                                  | 0                           |
| Gifts/Contributions  | 0                                  | 112,255,075                 | 0                                  | 115,173,700                 |
| Investment Income  | 0                                  | 176,513,018                 | 0                                  | 181,102,400                 |
| Other Nonoperating Revenues  | 14,028,870                         | 1,209,086                   | 12,173,300                         | (979,800)                   |
| Subtotal - Nonoperating Revenue  | 674,470,422                        | 992,384,028                 | 759,622,800                        | 1,085,802,100               |
| Other Revenues and Additions   |                                    |                             |                                    |                             |
| Capital Appropriations   | 0                                  | 105,240,217                 | 0                                  | 107,976,300                 |
| Capital Grants & Gifts   | 0                                  | 161,329,671                 | 0                                  | 165,524,200                 |
| Additions to Permanent Endowments                                      | 0                                  | 6,001,643                   | 0                                  | 6,157,600                   |
| Other Revenues and Additions   | 0                                  | 149,994                     | 0                                  | 153,900                     |
| Subtotal - Other Revenue/Additions                                     | 0                                  | 272,721,525                 | 0                                  | 279,812,000                 |
| Total Revenues and Other Additions                                     | \$1,026,973,019                    | \$3,836,019,719             | \$1,134,750,070                    | \$4,016,831,400             |
| <b>Expenses and Other Deductions</b>                                   |                                    |                             |                                    |                             |
| Operating Expenses   |                                    |                             |                                    |                             |
| Instruction  | \$493,323,101                      | \$614,829,400               | \$548,529,141                      | \$673,194,700               |
| Research   | 31,009,315                         | 324,793,504                 | 28,985,766                         | 330,408,300                 |
| Public Service   | 32,631,090                         | 444,467,448                 | 35,508,098                         | 458,052,100                 |
| Academic Support   | 110,429,518                        | 146,739,919                 | 114,046,061                        | 151,300,600                 |
| Student Services   | 64,895,686                         | 95,987,067                  | 70,390,613                         | 102,290,400                 |
| Institutional Support  | 138,865,415                        | 168,076,405                 | 150,838,499                        | 180,809,000                 |
| Operation and Maintenance of Plant                                     | 121,458,575                        | 130,981,259                 | 140,099,353                        | 149,869,500                 |
| Depreciation   | 0                                  | 164,191,630                 | 0                                  | 168,460,600                 |
| Scholarships and Fellowships Expenses                                  | 4,703,866                          | 109,999,505                 | 2,559,790                          | 110,593,100                 |
| Auxiliary Enterprises  | 0                                  | 104,155,050                 | 0                                  | 106,863,100                 |
| Hospital Services  | 0                                  | 618,221,000                 | 0                                  | 634,294,700                 |
| Independent Operations   | 0                                  | 272,906,000                 | 0                                  | 280,001,600                 |
| Other Expenses and Deductions  | 0                                  | 9,180,752                   | 0                                  | 9,419,500                   |
| Transfers (Net)  | 41,319,152                         | 900                         | 43,792,750                         | 1,400,200                   |
| Subtotal - Operating Expenses  | 1,038,635,718                      | 3,204,529,838               | 1,134,750,070                      | 3,356,957,400               |
| Nonoperating Expenses  |                                    |                             |                                    |                             |
| Interest   | 0                                  | 26,298,011                  | 0                                  | 26,981,800                  |
| Other Nonoperating Expenses and Deductions                             | 0                                  | 42,259,452                  | 0                                  | 43,358,200                  |
| Subtotal - Nonoperating Expenses                                       | 0                                  | 68,557,463                  | 0                                  | 70,340,000                  |
| Total Expenses and Deductions  | \$1,038,635,718                    | \$3,273,087,301             | \$1,134,750,070                    | \$3,427,297,400             |
| Revenue & Additions Above/(Below) Expenses & Deductions <sup>(3)</sup> | (\$11,662,699)                     | \$562,932,418               | \$0                                | \$589,534,000               |

### Notes:

(1) Formerly called "Summary of Current Funds," Table 6 changed format in 2001-02 because of changes to College and University accounting required by the Governmental Accounting Standards Board (GASB) through Statements 34 and 35. Beginning with 2001-02, data is not comparable to prior years.

(2) This table does not include data from UCAT.

(3) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not been made for beginning balances



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## **BUDGET HISTORY**

### **Background**

The information presented in the following tables has been prepared to provide an analysis of recent budget history for the USHE and for each individual institution. This is one of two data sets developed to provide a balanced basis for analysis of the relative funding positions of USHE institutions. The other data set is the USHE Cost Study (Tab I).

The report calculates USHE expenditures, tax funds, and tuition per FTE student for each of the past 10 years, based on the instruction-related line items appropriated by the Utah State Legislature. These calculations are provided on a current-dollar as well as a constant-dollar basis in order to show the effects that inflation has had on USHE spending levels.

### **Explanation of Attachments**

Table 1 provides basic data on the net changes for the 10-year period, for each institution and total USHE. Table 2 provides basic data on the changes in State tax funds for the 10-year period. Source data for these reports are arrayed in Tables 3 thru 11 and Appendix 1.

TABLE 1

USHE 10-Year Changes in Enrollments and Appropriated Expenditures, Tax Funds and Tuition and Fees <sup>(1)</sup>

|                             | Budget-related<br>Annualized<br>FTE | Current Dollars         |                      |                           | Constant Dollars        |                      |                           |
|-----------------------------|-------------------------------------|-------------------------|----------------------|---------------------------|-------------------------|----------------------|---------------------------|
|                             |                                     | Expenditures<br>per FTE | Tax Funds<br>per FTE | Tuition & Fees<br>per FTE | Expenditures<br>per FTE | Tax Funds<br>per FTE | Tuition & Fees<br>per FTE |
| University of Utah          |                                     |                         |                      |                           |                         |                      |                           |
| 1997-98 Actual              | 20,807                              | \$9,648                 | \$7,012              | \$2,334                   | \$12,174                | \$8,849              | \$2,946                   |
| 2006-07 Actual              | 24,873                              | \$13,464                | \$8,053              | \$4,680                   | \$13,464                | \$8,053              | \$4,680                   |
| % Change                    | 19.5%                               | 39.6%                   | 14.8%                | 100.5%                    | 10.6%                   | -9.0%                | 58.9%                     |
| Utah State University       |                                     |                         |                      |                           |                         |                      |                           |
| 1997-98 Actual              | 15,872                              | \$7,258                 | \$5,169              | \$2,037                   | \$9,159                 | \$6,523              | \$2,571                   |
| 2006-07 Actual              | 16,614                              | \$10,713                | \$6,941              | \$3,519                   | \$10,713                | \$6,941              | \$3,519                   |
| % Change                    | 4.7%                                | 47.6%                   | 34.3%                | 72.7%                     | 17.0%                   | 6.4%                 | 36.9%                     |
| Weber State University      |                                     |                         |                      |                           |                         |                      |                           |
| 1997-98 Actual              | 10,956                              | \$6,149                 | \$4,268              | \$1,973                   | \$7,759                 | \$5,386              | \$2,490                   |
| 2006-07 Actual              | 12,578                              | \$8,498                 | \$4,974              | \$3,222                   | \$8,498                 | \$4,974              | \$3,222                   |
| % Change                    | 14.8%                               | 38.2%                   | 16.5%                | 63.3%                     | 9.5%                    | -7.7%                | 29.4%                     |
| Southern Utah University    |                                     |                         |                      |                           |                         |                      |                           |
| 1997-98 Actual              | 5,222                               | \$5,746                 | \$3,958              | \$1,851                   | \$7,250                 | \$4,994              | \$2,336                   |
| 2006-07 Actual              | 5,507                               | \$8,665                 | \$5,420              | \$3,402                   | \$8,665                 | \$5,420              | \$3,402                   |
| % Change                    | 5.5%                                | 50.8%                   | 36.9%                | 83.7%                     | 19.5%                   | 8.5%                 | 45.6%                     |
| Snow College                |                                     |                         |                      |                           |                         |                      |                           |
| 1997-98 Actual              | 2,600                               | \$5,342                 | \$3,832              | \$1,338                   | \$6,740                 | \$4,836              | \$1,689                   |
| 2006-07 Actual              | 2,840                               | \$8,710                 | \$6,769              | \$1,667                   | \$8,710                 | \$6,769              | \$1,667                   |
| % Change                    | 9.2%                                | 63.1%                   | 76.6%                | 24.6%                     | 29.2%                   | 40.0%                | -1.3%                     |
| Dixie State College         |                                     |                         |                      |                           |                         |                      |                           |
| 1997-98 Actual              | 3,336                               | \$4,618                 | \$3,541              | \$1,227                   | \$5,827                 | \$4,468              | \$1,549                   |
| 2006-07 Actual              | 3,860                               | \$6,986                 | \$4,776              | \$2,214                   | \$6,986                 | \$4,776              | \$2,214                   |
| % Change                    | 15.7%                               | 51.3%                   | 34.9%                | 80.4%                     | 19.9%                   | 6.9%                 | 43.0%                     |
| College of Eastern Utah     |                                     |                         |                      |                           |                         |                      |                           |
| 1997-98 Actual              | 1,927                               | \$6,407                 | \$5,036              | \$1,022                   | \$8,085                 | \$6,355              | \$1,289                   |
| 2006-07 Actual              | 1,479                               | \$10,935                | \$9,324              | \$1,684                   | \$10,935                | \$9,324              | \$1,684                   |
| % Change                    | -23.2%                              | 70.7%                   | 85.2%                | 64.8%                     | 35.2%                   | 46.7%                | 30.6%                     |
| Utah Valley State College   |                                     |                         |                      |                           |                         |                      |                           |
| 1997-98 Actual              | 10,058                              | \$4,429                 | \$2,668              | \$1,715                   | \$5,589                 | \$3,367              | \$2,164                   |
| 2006-07 Actual              | 14,509                              | \$6,799                 | \$3,450              | \$3,524                   | \$6,799                 | \$3,450              | \$3,524                   |
| % Change                    | 44.3%                               | 53.5%                   | 29.3%                | 105.5%                    | 21.7%                   | 2.5%                 | 62.8%                     |
| Salt Lake Community College |                                     |                         |                      |                           |                         |                      |                           |
| 1997-98 Actual              | 13,215                              | \$4,466                 | \$3,044              | \$1,409                   | \$5,636                 | \$3,841              | \$1,777                   |
| 2006-07 Actual              | 15,496                              | \$6,118                 | \$3,663              | \$2,359                   | \$6,118                 | \$3,663              | \$2,359                   |
| % Change                    | 17.3%                               | 37.0%                   | 20.3%                | 67.5%                     | 8.6%                    | -4.6%                | 32.7%                     |
| Total USHE                  |                                     |                         |                      |                           |                         |                      |                           |
| 1997-98 Actual              | 83,454                              | \$6,650                 | \$4,690              | \$1,876                   | \$8,391                 | \$5,918              | \$2,368                   |
| 2006-07 Actual              | 99,633                              | \$9,501                 | \$5,793              | \$3,453                   | \$9,501                 | \$5,793              | \$3,453                   |
| % Change                    | 19.4%                               | 42.9%                   | 23.5%                | 84.0%                     | 13.2%                   | -2.1%                | 45.8%                     |

(1) FTE Analysis includes all Education & General line items plus all other instructional line items except the UU School of Medicine, the UU Regional Dental Education Program, UCAT, and the SLCC Skills Center.



TABLE 2

USHE 10-Year Changes in State Tax Funds <sup>(1)</sup>

|                                    | Current Dollar Tax Funds |                     |                | Constant Dollar Tax Funds |                     |                |
|------------------------------------|--------------------------|---------------------|----------------|---------------------------|---------------------|----------------|
|                                    | Total<br>Institution     | Medical<br>Programs | Ag<br>Programs | Total<br>Institution      | Medical<br>Programs | Ag<br>Programs |
| (\$ are in 000's)                  |                          |                     |                |                           |                     |                |
| <b>University of Utah</b>          |                          |                     |                |                           |                     |                |
| 1997-98 Actual                     | \$176,371                | \$22,185            |                | \$222,561                 | \$27,995            |                |
| 2006-07 Actual                     | \$232,611                | \$27,026            |                | \$232,611                 | \$27,026            |                |
| % Change                           | 31.9%                    | 21.8%               |                | 4.5%                      | -3.5%               |                |
| <b>Utah State University</b>       |                          |                     |                |                           |                     |                |
| 1997-98 Actual                     | \$105,160                |                     | \$18,844       | \$132,700                 |                     | \$23,779       |
| 2006-07 Actual                     | \$142,124                |                     | \$24,898       | \$142,124                 |                     | \$24,898       |
| % Change                           | 35.1%                    |                     | 32.1%          | 7.1%                      |                     | 4.7%           |
| <b>Weber State University</b>      |                          |                     |                |                           |                     |                |
| 1997-98 Actual                     | \$47,068                 |                     |                | \$59,395                  |                     |                |
| 2006-07 Actual                     | \$62,915                 |                     |                | \$62,915                  |                     |                |
| % Change                           | 33.7%                    |                     |                | 5.9%                      |                     |                |
| <b>Southern Utah University</b>    |                          |                     |                |                           |                     |                |
| 1997-98 Actual                     | \$20,768                 |                     |                | \$26,207                  |                     |                |
| 2006-07 Actual                     | \$30,071                 |                     |                | \$30,071                  |                     |                |
| % Change                           | 44.8%                    |                     |                | 14.7%                     |                     |                |
| <b>Snow College</b>                |                          |                     |                |                           |                     |                |
| 1997-98 Actual                     | \$9,999                  |                     |                | \$12,618                  |                     |                |
| 2006-07 Actual                     | \$19,259                 |                     |                | \$19,259                  |                     |                |
| % Change                           | 92.6%                    |                     |                | 52.6%                     |                     |                |
| <b>Dixie State College</b>         |                          |                     |                |                           |                     |                |
| 1997-98 Actual                     | \$11,900                 |                     |                | \$15,016                  |                     |                |
| 2006-07 Actual                     | \$18,525                 |                     |                | \$18,525                  |                     |                |
| % Change                           | 55.7%                    |                     |                | 23.4%                     |                     |                |
| <b>College of Eastern Utah</b>     |                          |                     |                |                           |                     |                |
| 1997-98 Actual                     | \$9,985                  |                     |                | \$12,600                  |                     |                |
| 2006-07 Actual                     | \$14,185                 |                     |                | \$14,185                  |                     |                |
| % Change                           | 42.1%                    |                     |                | 12.6%                     |                     |                |
| <b>Utah Valley State College</b>   |                          |                     |                |                           |                     |                |
| 1997-98 Actual                     | \$26,952                 |                     |                | \$34,010                  |                     |                |
| 2006-07 Actual                     | \$50,196                 |                     |                | \$50,196                  |                     |                |
| % Change                           | 86.2%                    |                     |                | 47.6%                     |                     |                |
| <b>Salt Lake Community College</b> |                          |                     |                |                           |                     |                |
| 1997-98 Actual                     | \$44,003                 |                     |                | \$55,527                  |                     |                |
| 2006-07 Actual                     | \$61,186                 |                     |                | \$61,186                  |                     |                |
| % Change                           | 39.1%                    |                     |                | 10.2%                     |                     |                |
| <b>Total USHE</b>                  |                          |                     |                |                           |                     |                |
| 1997-98 Actual                     | \$469,937                |                     |                | \$593,008                 |                     |                |
| 2006-07 Actual                     | \$655,072                |                     |                | \$655,072                 |                     |                |
| % Change                           | 39.4%                    |                     |                | 10.5%                     |                     |                |

TABLE 3

## Expenditures -- Current Dollars

|  | 1997-98   | 1998-99   | 1999-00   | 2000-01   | 2001-02   | 2002-03   | 2003-04   | 2004-05   | 2005-06   | 2006-07     | 1-year % | 10-year % |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|----------|-----------|
| (\$ are in 000's)                            | Actual    | Actual    | Actual    | Actual    | Actual    | Actual    | Actual    | Actual    | Actual    | Actual      | Change   | Change    |
| <b>UNIVERSITY OF UTAH</b>                    |           |           |           |           |           |           |           |           |           |             |          |           |
| Budget-related Annualized FTE <sup>(1)</sup> | 20,807    | 20,473    | 21,438    | 22,433    | 23,818    | 25,230    | 25,399    | 25,396    | 25,765    | 24,873      | -3.5%    | 19.5%     |
| Education & General                          | \$200,738 | \$204,304 | \$213,166 | \$225,014 | \$241,703 | \$258,819 | \$269,123 | \$289,580 | \$307,235 | \$334,900   | 9.0%     | 66.8%     |
| Medical Programs                             | \$26,021  | \$26,181  | \$28,352  | \$28,501  | \$32,701  | \$33,345  | \$30,495  | \$31,882  | \$36,461  | \$37,218    | 2.1%     | 43.0%     |
| All Other                                    | \$9,743   | \$11,162  | \$11,376  | \$12,378  | \$11,420  | \$6,045   | \$5,993   | \$6,762   | \$6,061   | \$7,063     | 16.5%    | -27.5%    |
| Total  | \$236,502 | \$241,647 | \$252,894 | \$265,893 | \$285,824 | \$298,209 | \$305,610 | \$328,225 | \$349,757 | \$379,181   | 8.4%     | 60.3%     |
| <b>UTAH STATE UNIVERSITY</b>                 |           |           |           |           |           |           |           |           |           |             |          |           |
| Budget-related Annualized FTE                | 15,872    | 15,133    | 15,756    | 16,620    | 17,663    | 17,583    | 17,830    | 17,637    | 16,798    | 16,614      | -1.1%    | 4.7%      |
| Education & General + Centers                | \$115,200 | \$119,952 | \$124,549 | \$130,314 | \$140,265 | \$143,597 | \$153,618 | \$163,619 | \$171,349 | \$177,989   | 3.9%     | 54.5%     |
| Agricultural Programs                        | \$22,988  | \$24,154  | \$24,449  | \$25,961  | \$26,854  | \$25,657  | \$26,534  | \$26,169  | \$28,387  | \$29,031    | 2.3%     | 26.3%     |
| All Other                                    | \$6,182   | \$6,190   | \$5,932   | \$6,083   | \$7,288   | \$2,974   | \$2,688   | \$2,848   | \$3,251   | \$3,927     | 20.8%    | -36.5%    |
| Total  | \$144,370 | \$150,296 | \$154,930 | \$162,358 | \$174,407 | \$172,228 | \$182,840 | \$192,636 | \$202,987 | \$210,947   | 3.9%     | 46.1%     |
| <b>WEBER STATE UNIVERSITY</b>                |           |           |           |           |           |           |           |           |           |             |          |           |
| Budget-related Annualized FTE                | 10,956    | 10,797    | 11,458    | 12,096    | 12,833    | 13,965    | 13,788    | 13,339    | 12,866    | 12,578      | -2.2%    | 14.8%     |
| Education & General                          | \$67,364  | \$68,626  | \$71,677  | \$76,988  | \$82,738  | \$86,457  | \$89,881  | \$91,690  | \$97,028  | \$106,887   | 10.2%    | 58.7%     |
| All Other                                    | \$357     | \$291     | \$268     | \$303     | \$356     | \$296     | \$355     | \$345     | \$332     | \$338       | 1.5%     | -5.5%     |
| Total  | \$67,721  | \$68,917  | \$71,945  | \$77,291  | \$83,094  | \$86,753  | \$90,235  | \$92,035  | \$97,360  | \$107,224   | 10.1%    | 58.3%     |
| <b>SOUTHERN UTAH UNIVERSITY</b>              |           |           |           |           |           |           |           |           |           |             |          |           |
| Budget-related Annualized FTE                | 5,222     | 5,286     | 5,427     | 5,415     | 5,518     | 5,219     | 5,135     | 5,322     | 5,289     | 5,507       | 4.1%     | 5.5%      |
| Education & General                          | \$30,004  | \$31,290  | \$31,812  | \$33,887  | \$36,252  | \$36,909  | \$37,892  | \$40,686  | \$42,511  | \$47,715    | 12.2%    | 59.0%     |
| All Other                                    | \$95      | \$92      | \$117     | \$106     | \$101     | \$101     | \$186     | \$243     | \$208     | \$253       | 21.7%    | 166.3%    |
| Total  | \$30,099  | \$31,389  | \$31,930  | \$33,993  | \$36,353  | \$37,010  | \$38,078  | \$40,928  | \$42,719  | \$47,968    | 12.3%    | 59.4%     |
| <b>SNOW COLLEGE</b>                          |           |           |           |           |           |           |           |           |           |             |          |           |
| Budget-related Annualized FTE                | 2,600     | 2,504     | 2,946     | 2,929     | 2,911     | 2,694     | 2,808     | 2,856     | 2,865     | 2,840       | -0.9%    | 9.2%      |
| Education & General + ATE                    | \$13,888  | \$14,558  | \$18,910  | \$20,447  | \$20,019  | \$21,422  | \$22,508  | \$22,572  | \$23,382  | \$24,741    | 5.8%     | 78.1%     |
| All Other                                    | \$34      | \$36      | \$35      | \$34      | \$34      | \$32      | \$32      | \$26      | \$32      | \$32        | 0.0%     | -5.9%     |
| Total  | \$13,922  | \$14,594  | \$18,945  | \$20,481  | \$20,053  | \$21,455  | \$22,540  | \$22,598  | \$23,414  | \$24,773    | 5.8%     | 77.9%     |
| <b>DIXIE STATE COLLEGE</b>                   |           |           |           |           |           |           |           |           |           |             |          |           |
| Budget-related Annualized FTE                | 3,336     | 3,547     | 3,668     | 3,890     | 4,106     | 4,251     | 4,411     | 4,367     | 4,078     | 3,860       | -5.3%    | 15.7%     |
| Education & General                          | \$15,404  | \$17,118  | \$18,738  | \$20,721  | \$22,033  | \$20,898  | \$22,834  | \$23,346  | \$25,374  | \$26,967    | 6.3%     | 75.1%     |
| All Other                                    | \$115     | \$129     | \$136     | \$124     | \$123     | \$113     | \$130     | \$105     | \$112     | \$112       | 0.6%     | -2.3%     |
| Total  | \$15,519  | \$17,247  | \$18,874  | \$20,845  | \$22,156  | \$21,011  | \$22,963  | \$23,451  | \$25,486  | \$27,079    | 6.3%     | 74.5%     |
| <b>COLLEGE OF EASTERN UTAH</b>               |           |           |           |           |           |           |           |           |           |             |          |           |
| Budget-related Annualized FTE                | 1,927     | 1,954     | 2,010     | 2,010     | 2,140     | 2,058     | 1,926     | 1,889     | 1,674     | 1,479       | -11.6%   | -23.2%    |
| Educ. & General + San Juan Center            | \$12,347  | \$12,292  | \$12,963  | \$14,361  | \$14,166  | \$13,984  | \$14,447  | \$14,712  | \$15,814  | \$16,177    | 2.3%     | 31.0%     |
| All Other                                    | \$285     | \$281     | \$294     | \$297     | \$596     | \$639     | \$541     | \$539     | \$733     | \$364       | -50.4%   | 27.5%     |
| Total  | \$12,632  | \$12,573  | \$13,257  | \$14,658  | \$14,762  | \$14,623  | \$14,987  | \$15,251  | \$16,547  | \$16,540    | 0.0%     | 30.9%     |
| <b>UTAH VALLEY STATE COLLEGE</b>             |           |           |           |           |           |           |           |           |           |             |          |           |
| Budget-related Annualized FTE                | 10,058    | 11,540    | 12,559    | 13,904    | 15,750    | 16,890    | 16,679    | 16,113    | 14,496    | 14,509      | 0.1%     | 44.3%     |
| Education & General                          | \$44,546  | \$50,400  | \$54,524  | \$59,785  | \$71,629  | \$77,079  | \$84,134  | \$87,454  | \$93,618  | \$98,650    | 5.4%     | 121.5%    |
| All Other                                    | \$120     | \$123     | \$127     | \$132     | \$129     | \$132     | \$131     | \$135     | \$139     | \$145       | 4.0%     | 20.6%     |
| Total  | \$44,666  | \$50,523  | \$54,651  | \$59,917  | \$71,758  | \$77,211  | \$84,266  | \$87,588  | \$93,757  | \$98,794    | 5.4%     | 121.2%    |
| <b>SALT LAKE COMMUNITY COLLEGE</b>           |           |           |           |           |           |           |           |           |           |             |          |           |
| Budget-related Annualized FTE                | 13,215    | 12,220    | 13,131    | 14,004    | 15,350    | 16,223    | 16,571    | 16,519    | 15,801    | 15,496      | -1.9%    | 17.3%     |
| Education & General                          | \$59,024  | \$59,774  | \$64,289  | \$67,695  | \$79,257  | \$76,763  | \$82,201  | \$88,205  | \$90,005  | \$94,809    | 5.3%     | 60.6%     |
| All Other                                    | \$4,921   | \$4,868   | \$4,917   | \$5,029   | \$6,124   | \$4,797   | \$4,908   | \$5,653   | \$5,622   | \$5,524     | -1.7%    | 12.3%     |
| Total  | \$63,945  | \$64,642  | \$69,206  | \$72,724  | \$85,381  | \$81,560  | \$87,109  | \$93,857  | \$95,627  | \$100,333   | 4.9%     | 56.9%     |
| <b>SBR &amp; STATEWIDE</b>                   |           |           |           |           |           |           |           |           |           |             |          |           |
| SBR Administration                           | \$2,411   | \$2,544   | \$3,321   | \$3,025   | \$2,913   | \$2,662   | \$3,132   | \$3,544   | \$2,845   | \$2,977     | 4.6%     | 23.5%     |
| Other Statewide                              | \$13,116  | \$10,477  | \$10,358  | \$14,216  | \$12,078  | \$10,481  | \$9,962   | \$19,293  | \$21,952  | \$22,823    | 4.0%     | 74.0%     |
| Total  | \$15,527  | \$13,021  | \$13,679  | \$17,241  | \$14,991  | \$13,143  | \$13,095  | \$22,836  | \$24,797  | \$25,799    | 4.0%     | 66.2%     |
| <b>TOTAL USHE <sup>(2)</sup></b>             |           |           |           |           |           |           |           |           |           |             |          |           |
| Budget-related Annualized FTE                | 83,993    | 83,454    | 88,393    | 93,301    | 100,089   | 104,114   | 104,547   | 103,439   | 99,633    | 97,757      | -1.9%    | 16.4%     |
| Educ. & General + Other Instruction          | \$558,515 | \$578,314 | \$610,628 | \$649,212 | \$708,062 | \$735,929 | \$776,637 | \$821,864 | \$866,315 | \$928,834   | 7.2%     | 66.3%     |
| All Other Line Items                         | \$86,388  | \$86,528  | \$89,682  | \$96,189  | \$100,717 | \$87,274  | \$85,087  | \$97,542  | \$106,135 | \$109,805   | 3.5%     | 27.1%     |
| Total  | \$644,903 | \$664,842 | \$700,310 | \$745,401 | \$808,779 | \$823,203 | \$861,724 | \$919,406 | \$972,451 | \$1,038,639 | 6.8%     | 61.1%     |

(1) Excludes School of Medicine FTE.

(2) Excludes UCAT

TABLE 4

## Expenditures -- Constant Dollars

|  | 1997-98   | 1998-99   | 1999-00   | 2000-01   | 2001-02   | 2002-03   | 2003-04   | 2004-05   | 2005-06   | 2006-07     | 1-year % | 10-year % |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|----------|-----------|
| (\$ are in 000's)                            | Actual    | Actual    | Actual    | Actual    | Actual    | Actual    | Actual    | Actual    | Actual    | Actual      | Change   | Change    |
| <b>UNIVERSITY OF UTAH</b>                    |           |           |           |           |           |           |           |           |           |             |          |           |
| Budget-related Annualized FTE <sup>(1)</sup> | 20,807    | 20,473    | 21,438    | 22,433    | 23,818    | 25,230    | 25,399    | 25,396    | 25,765    | 24,873      | -3.5%    | 19.5%     |
| Education & General                          | \$253,309 | \$253,422 | \$256,995 | \$262,293 | \$276,846 | \$290,088 | \$295,153 | \$308,312 | \$315,109 | \$334,900   | 6.3%     | 32.2%     |
| Medical Programs                             | \$32,836  | \$32,475  | \$34,182  | \$33,223  | \$37,456  | \$37,374  | \$33,444  | \$33,945  | \$37,396  | \$37,218    | -0.5%    | 13.3%     |
| All Other                                    | \$12,295  | \$13,846  | \$13,715  | \$14,429  | \$13,080  | \$6,775   | \$6,573   | \$7,199   | \$6,216   | \$7,063     | 13.6%    | -42.6%    |
| Total  | \$298,439 | \$299,743 | \$304,892 | \$309,945 | \$327,382 | \$334,236 | \$335,170 | \$349,456 | \$358,721 | \$379,181   | 5.7%     | 27.1%     |
| <b>UTAH STATE UNIVERSITY</b>                 |           |           |           |           |           |           |           |           |           |             |          |           |
| Budget-related Annualized FTE                | 15,872    | 15,133    | 15,756    | 16,620    | 17,663    | 17,583    | 17,830    | 17,637    | 16,798    | 16,614      | -1.1%    | 4.7%      |
| Education & General + Centers                | \$145,370 | \$148,790 | \$150,158 | \$151,904 | \$160,659 | \$160,945 | \$168,476 | \$174,202 | \$175,741 | \$177,989   | 1.3%     | 22.4%     |
| Agricultural Programs                        | \$29,008  | \$29,961  | \$29,476  | \$30,262  | \$30,758  | \$28,757  | \$29,100  | \$27,862  | \$29,114  | \$29,031    | -0.3%    | 0.1%      |
| All Other                                    | \$7,801   | \$7,678   | \$7,152   | \$7,091   | \$8,348   | \$3,333   | \$2,948   | \$3,032   | \$3,335   | \$3,927     | 17.8%    | -49.7%    |
| Total  | \$182,179 | \$186,429 | \$186,785 | \$189,257 | \$199,765 | \$193,035 | \$200,524 | \$205,096 | \$208,189 | \$210,947   | 1.3%     | 15.8%     |
| <b>WEBER STATE UNIVERSITY</b>                |           |           |           |           |           |           |           |           |           |             |          |           |
| Budget-related Annualized FTE                | 10,956    | 10,797    | 11,458    | 12,096    | 12,833    | 13,965    | 13,788    | 13,339    | 12,866    | 12,578      | -2.2%    | 14.8%     |
| Education & General                          | \$85,006  | \$85,125  | \$86,415  | \$89,743  | \$94,768  | \$96,902  | \$98,574  | \$97,621  | \$99,515  | \$106,887   | 7.4%     | 25.7%     |
| All Other                                    | \$450     | \$361     | \$323     | \$353     | \$408     | \$332     | \$389     | \$367     | \$341     | \$338       | -1.0%    | -25.1%    |
| Total  | \$85,456  | \$85,486  | \$86,738  | \$90,096  | \$95,176  | \$97,234  | \$98,963  | \$97,988  | \$99,856  | \$107,224   | 7.4%     | 25.5%     |
| <b>SOUTHERN UTAH UNIVERSITY</b>              |           |           |           |           |           |           |           |           |           |             |          |           |
| Budget-related Annualized FTE                | 5,222     | 5,286     | 5,427     | 5,415     | 5,518     | 5,219     | 5,135     | 5,322     | 5,289     | 5,507       | 4.1%     | 5.5%      |
| Education & General                          | \$37,862  | \$38,813  | \$38,353  | \$39,502  | \$41,523  | \$41,368  | \$41,557  | \$43,317  | \$43,600  | \$47,715    | 9.4%     | 26.0%     |
| All Other                                    | \$120     | \$114     | \$142     | \$123     | \$116     | \$113     | \$204     | \$259     | \$213     | \$253       | 18.7%    | 111.0%    |
| Total  | \$37,982  | \$38,935  | \$38,495  | \$39,625  | \$41,639  | \$41,481  | \$41,761  | \$43,576  | \$43,814  | \$47,968    | 9.5%     | 26.3%     |
| <b>SNOW COLLEGE</b>                          |           |           |           |           |           |           |           |           |           |             |          |           |
| Budget-related Annualized FTE                | 2,600     | 2,504     | 2,946     | 2,929     | 2,911     | 2,694     | 2,808     | 2,856     | 2,865     | 2,840       | -0.9%    | 9.2%      |
| Education & General                          | \$17,525  | \$18,058  | \$22,798  | \$23,835  | \$22,930  | \$24,010  | \$24,686  | \$24,032  | \$23,981  | \$24,741    | 3.2%     | 41.2%     |
| All Other                                    | \$43      | \$45      | \$42      | \$40      | \$39      | \$36      | \$35      | \$27      | \$33      | \$32        | -2.5%    | -25.4%    |
| Total  | \$17,568  | \$18,103  | \$22,840  | \$23,874  | \$22,969  | \$24,047  | \$24,721  | \$24,060  | \$24,014  | \$24,773    | 3.2%     | 41.0%     |
| <b>DIXIE STATE COLLEGE</b>                   |           |           |           |           |           |           |           |           |           |             |          |           |
| Budget-related Annualized FTE                | 3,336     | 3,547     | 3,668     | 3,890     | 4,106     | 4,251     | 4,411     | 4,367     | 4,078     | 3,860       | -5.3%    | 15.7%     |
| Education & General                          | \$19,438  | \$21,233  | \$22,591  | \$24,154  | \$25,237  | \$23,423  | \$25,042  | \$24,857  | \$26,024  | \$26,967    | 3.6%     | 38.7%     |
| All Other                                    | \$145     | \$160     | \$164     | \$145     | \$141     | \$127     | \$142     | \$112     | \$115     | \$112       | -1.9%    | -22.6%    |
| Total  | \$19,583  | \$21,393  | \$22,755  | \$24,298  | \$25,377  | \$23,549  | \$25,184  | \$24,968  | \$26,139  | \$27,079    | 3.6%     | 38.3%     |
| <b>COLLEGE OF EASTERN UTAH</b>               |           |           |           |           |           |           |           |           |           |             |          |           |
| Budget-related Annualized FTE                | 1,927     | 1,954     | 2,010     | 2,010     | 2,140     | 2,058     | 1,926     | 1,889     | 1,674     | 1,479       | -11.6%   | -23.2%    |
| Educ. & General + San Juan Center            | \$15,581  | \$15,247  | \$15,628  | \$16,740  | \$16,226  | \$15,674  | \$15,844  | \$15,663  | \$16,220  | \$16,177    | -0.3%    | 3.8%      |
| All Other                                    | \$360     | \$349     | \$354     | \$346     | \$683     | \$716     | \$593     | \$574     | \$752     | \$364       | -51.6%   | 1.1%      |
| Total  | \$15,940  | \$15,596  | \$15,983  | \$17,086  | \$16,908  | \$16,390  | \$16,437  | \$16,237  | \$16,971  | \$16,540    | -2.5%    | 3.8%      |
| <b>UTAH VALLEY STATE COLLEGE</b>             |           |           |           |           |           |           |           |           |           |             |          |           |
| Budget-related Annualized FTE                | 10,058    | 11,540    | 12,559    | 13,904    | 15,750    | 16,890    | 16,679    | 16,113    | 14,496    | 14,509      | 0.1%     | 44.3%     |
| Education & General                          | \$56,212  | \$62,517  | \$65,735  | \$69,690  | \$82,044  | \$86,391  | \$92,272  | \$93,110  | \$96,017  | \$98,650    | 2.7%     | 75.5%     |
| All Other                                    | \$151     | \$153     | \$153     | \$154     | \$148     | \$148     | \$144     | \$143     | \$143     | \$145       | 1.4%     | -4.4%     |
| Total  | \$56,364  | \$62,670  | \$65,888  | \$69,844  | \$82,191  | \$86,539  | \$92,416  | \$93,254  | \$96,160  | \$98,794    | 2.7%     | 75.3%     |
| <b>SALT LAKE COMMUNITY COLLEGE</b>           |           |           |           |           |           |           |           |           |           |             |          |           |
| Budget-related Annualized FTE                | 13,215    | 12,220    | 13,131    | 14,004    | 15,350    | 16,223    | 16,571    | 16,519    | 15,801    | 15,496      | -1.9%    | 17.3%     |
| Education & General                          | \$74,482  | \$74,145  | \$77,508  | \$78,910  | \$90,781  | \$86,037  | \$90,151  | \$93,910  | \$92,311  | \$94,809    | 2.7%     | 27.3%     |
| All Other                                    | \$6,210   | \$6,038   | \$5,928   | \$5,862   | \$7,014   | \$5,377   | \$5,383   | \$6,018   | \$5,766   | \$5,524     | -4.2%    | -11.0%    |
| Total  | \$80,691  | \$80,183  | \$83,436  | \$84,773  | \$97,795  | \$91,413  | \$95,534  | \$99,928  | \$98,078  | \$100,333   | 2.3%     | 24.3%     |
| <b>SBR &amp; STATEWIDE</b>                   |           |           |           |           |           |           |           |           |           |             |          |           |
| SBR Administration                           | \$3,042   | \$3,156   | \$4,004   | \$3,527   | \$3,337   | \$2,984   | \$3,435   | \$3,773   | \$2,918   | \$2,977     | 2.0%     | -2.2%     |
| Other Statewide                              | \$16,551  | \$12,996  | \$12,487  | \$16,571  | \$13,834  | \$11,747  | \$10,926  | \$20,541  | \$22,515  | \$22,823    | 1.4%     | 37.9%     |
| Total  | \$19,593  | \$16,151  | \$16,491  | \$20,097  | \$17,171  | \$14,731  | \$14,361  | \$24,314  | \$25,432  | \$25,799    | 1.4%     | 31.7%     |
| <b>TOTAL USHE <sup>(2)</sup></b>             |           |           |           |           |           |           |           |           |           |             |          |           |
| Budget-related Annualized FTE                | 83,993    | 83,454    | 88,393    | 93,301    | 100,089   | 104,114   | 104,547   | 103,439   | 99,633    | 97,757      | -1.9%    | 16.4%     |
| Educ. & General + Other Instruction          | \$704,784 | \$717,350 | \$736,180 | \$756,771 | \$811,011 | \$824,838 | \$851,755 | \$875,026 | \$888,517 | \$928,834   | 4.5%     | 31.8%     |
| All Other Line Items                         | \$109,012 | \$107,331 | \$108,122 | \$112,125 | \$115,361 | \$97,818  | \$93,317  | \$103,852 | \$108,856 | \$109,805   | 0.9%     | 0.7%      |
| Total  | \$813,796 | \$824,680 | \$844,302 | \$868,896 | \$926,373 | \$922,656 | \$945,072 | \$978,877 | \$997,373 | \$1,038,639 | 4.1%     | 27.6%     |

(1) Excludes School of Medicine FTE.

(2) Excludes UCAT

TABLE 5

## State Tax Funds - Current Dollars

|  | 1997-98<br>Actual | 1998-99<br>Actual | 1999-00<br>Actual | 2000-01<br>Actual | 2001-02<br>Actual | 2002-03<br>Actual | 2003-04<br>Actual | 2004-05<br>Actual | 2005-06<br>Actual | 2006-07<br>Actual | 1-year %<br>Change | 10-year %<br>Change |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|---------------------|
| (\$ are in 000's)                            |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| <b>UNIVERSITY OF UTAH</b>                    |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE <sup>(1)</sup> | 20,807            | 20,473            | 21,438            | 22,433            | 23,818            | 25,230            | 25,399            | 25,396            | 25,765            | 24,873            | -3.5%              | 19.5%               |
| Education & General                          | \$145,901         | \$151,655         | \$157,051         | \$167,397         | \$177,001         | \$175,277         | \$174,909         | \$186,491         | \$194,009         | \$200,309         | 3.2%               | 37.3%               |
| Medical Programs                             | \$22,185          | \$22,434          | \$23,272          | \$23,859          | \$25,964          | \$25,096          | \$24,846          | \$25,568          | \$26,127          | \$27,026          | 3.4%               | 21.8%               |
| All Other                                    | \$8,285           | \$9,350           | \$9,826           | \$10,667          | \$9,810           | \$3,882           | \$4,166           | \$4,414           | \$4,551           | \$5,275           | 15.9%              | -36.3%              |
| Total  | \$176,371         | \$183,439         | \$190,149         | \$201,922         | \$212,775         | \$204,255         | \$203,921         | \$216,473         | \$224,687         | \$232,611         | 3.5%               | 31.9%               |
| <b>UTAH STATE UNIVERSITY</b>                 |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                | 15,872            | 15,133            | 15,756            | 16,620            | 17,663            | 17,583            | 17,830            | 17,637            | 16,798            | 16,614            | -1.1%              | 4.7%                |
| Education & General + Centers                | \$82,050          | \$86,032          | \$88,346          | \$93,705          | \$98,913          | \$99,309          | \$100,076         | \$104,633         | \$115,949         | \$115,326         | -0.5%              | 40.6%               |
| Agricultural Programs                        | \$18,844          | \$20,146          | \$20,486          | \$21,341          | \$23,530          | \$22,157          | \$22,530          | \$23,265          | \$23,940          | \$24,898          | 4.0%               | 32.1%               |
| All Other                                    | \$4,266           | \$4,724           | \$5,105           | \$5,625           | \$5,640           | \$1,732           | \$1,725           | \$1,762           | \$1,841           | \$1,900           | 3.2%               | -55.5%              |
| Total  | \$105,160         | \$110,902         | \$113,937         | \$120,671         | \$128,083         | \$123,198         | \$124,331         | \$129,660         | \$141,730         | \$142,124         | 0.3%               | 35.1%               |
| <b>WEBER STATE UNIVERSITY</b>                |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                | 10,956            | 10,797            | 11,458            | 12,096            | 12,833            | 13,965            | 13,788            | 13,339            | 12,866            | 12,578            | -2.2%              | 14.8%               |
| Education & General                          | \$46,763          | \$48,605          | \$50,109          | \$53,445          | \$56,232          | \$54,636          | \$54,786          | \$56,786          | \$59,997          | \$62,562          | 4.3%               | 33.8%               |
| All Other                                    | \$305             | \$302             | \$310             | \$323             | \$327             | \$324             | \$323             | \$332             | \$340             | \$354             | 3.9%               | 15.9%               |
| Total  | \$47,068          | \$48,907          | \$50,419          | \$53,768          | \$56,559          | \$54,960          | \$55,109          | \$57,117          | \$60,337          | \$62,915          | 4.3%               | 33.7%               |
| <b>SOUTHERN UTAH UNIVERSITY</b>              |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                | 5,222             | 5,286             | 5,427             | 5,415             | 5,518             | 5,219             | 5,135             | 5,322             | 5,289             | 5,507             | 4.1%               | 5.5%                |
| Education & General                          | \$20,668          | \$22,067          | \$22,618          | \$24,483          | \$26,440          | \$25,965          | \$25,725          | \$26,716          | \$28,009          | \$29,846          | 6.6%               | 44.4%               |
| All Other                                    | \$100             | \$102             | \$104             | \$105             | \$104             | \$103             | \$202             | \$216             | \$229             | \$225             | -1.6%              | 124.9%              |
| Total  | \$20,768          | \$22,169          | \$22,722          | \$24,588          | \$26,544          | \$26,068          | \$25,927          | \$26,932          | \$28,237          | \$30,071          | 6.5%               | 44.8%               |
| <b>SNOW COLLEGE</b>                          |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                | 2,600             | 2,504             | 2,946             | 2,929             | 2,911             | 2,694             | 2,808             | 2,856             | 2,865             | 2,840             | -0.9%              | 9.2%                |
| Education & General                          | \$9,964           | \$10,734          | \$14,991          | \$15,852          | \$15,386          | \$16,361          | \$16,954          | \$17,391          | \$17,984          | \$19,227          | 6.9%               | 93.0%               |
| All Other                                    | \$35              | \$35              | \$35              | \$35              | \$33              | \$32              | \$32              | \$32              | \$32              | \$32              | 0.0%               | -8.6%               |
| Total  | \$9,999           | \$10,769          | \$15,026          | \$15,887          | \$15,419          | \$16,394          | \$16,986          | \$17,423          | \$18,016          | \$19,259          | 6.9%               | 92.6%               |
| <b>DIXIE STATE COLLEGE</b>                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                | 3,336             | 3,547             | 3,668             | 3,890             | 4,106             | 4,251             | 4,411             | 4,367             | 4,078             | 3,860             | -5.3%              | 15.7%               |
| Education & General                          | \$11,813          | \$13,130          | \$13,987          | \$15,465          | \$16,405          | \$16,004          | \$16,146          | \$16,825          | \$17,765          | \$18,436          | 3.8%               | 56.1%               |
| All Other                                    | \$87              | \$89              | \$90              | \$92              | \$89              | \$87              | \$87              | \$88              | \$88              | \$89              | 0.7%               | 1.8%                |
| Total  | \$11,900          | \$13,219          | \$14,077          | \$15,557          | \$16,494          | \$16,092          | \$16,233          | \$16,913          | \$17,853          | \$18,525          | 3.8%               | 55.7%               |
| <b>COLLEGE OF EASTERN UTAH</b>               |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                | 1,927             | 1,954             | 2,010             | 2,010             | 2,140             | 2,058             | 1,926             | 1,889             | 1,674             | 1,479             | -11.6%             | -23.2%              |
| Educ. & General + San Juan Center            | \$9,704           | \$10,286          | \$10,442          | \$11,084          | \$11,468          | \$11,570          | \$11,902          | \$12,251          | \$13,073          | \$13,793          | 5.5%               | 42.1%               |
| All Other                                    | \$281             | \$287             | \$291             | \$302             | \$571             | \$565             | \$567             | \$606             | \$659             | \$392             | -40.5%             | 39.5%               |
| Total  | \$9,985           | \$10,573          | \$10,733          | \$11,386          | \$12,039          | \$12,135          | \$12,468          | \$12,858          | \$13,732          | \$14,185          | 3.3%               | 42.1%               |
| <b>UTAH VALLEY STATE COLLEGE</b>             |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                | 10,058            | 11,540            | 12,559            | 13,904            | 15,750            | 16,890            | 16,679            | 16,113            | 14,496            | 14,509            | 0.1%               | 44.3%               |
| Education & General                          | \$26,833          | \$29,783          | \$32,942          | \$36,419          | \$41,091          | \$39,784          | \$40,217          | \$42,414          | \$47,832          | \$50,051          | 4.6%               | 86.5%               |
| All Other                                    | \$119             | \$123             | \$126             | \$132             | \$129             | \$133             | \$131             | \$135             | \$139             | \$145             | 4.0%               | 21.6%               |
| Total  | \$26,952          | \$29,906          | \$33,068          | \$36,551          | \$41,220          | \$39,916          | \$40,349          | \$42,549          | \$47,971          | \$50,196          | 4.6%               | 86.2%               |
| <b>SALT LAKE COMMUNITY COLLEGE</b>           |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                | 13,215            | 12,220            | 13,131            | 14,004            | 15,350            | 16,223            | 16,571            | 16,519            | 15,801            | 15,496            | -1.9%              | 17.3%               |
| Education & General                          | \$40,227          | \$42,033          | \$43,204          | \$46,209          | \$50,305          | \$49,451          | \$49,180          | \$50,916          | \$53,591          | \$56,770          | 5.9%               | 41.1%               |
| All Other                                    | \$3,776           | \$3,814           | \$3,933           | \$4,116           | \$4,117           | \$4,069           | \$4,062           | \$4,163           | \$4,270           | \$4,417           | 3.4%               | 17.0%               |
| Total  | \$44,003          | \$45,847          | \$47,137          | \$50,325          | \$54,422          | \$53,520          | \$53,243          | \$55,079          | \$57,862          | \$61,186          | 5.7%               | 39.1%               |
| <b>SBR &amp; STATEWIDE</b>                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| SBR Administration                           | \$2,243           | \$2,737           | \$2,808           | \$2,902           | \$2,827           | 2,788             | 2,864             | 2,901             | 2,661             | 2,977             | 11.9%              | 32.7%               |
| Other Statewide                              | \$15,488          | \$12,883          | \$14,734          | \$13,948          | \$20,062          | \$16,112          | \$14,091          | \$17,183          | \$20,382          | \$21,024          | 3.1%               | 35.7%               |
| Total  | \$17,731          | \$15,620          | \$17,542          | \$16,850          | \$22,889          | \$18,900          | \$16,955          | \$20,084          | \$23,043          | \$24,001          | 4.2%               | 35.4%               |
| <b>TOTAL USHE <sup>(2)</sup></b>             |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                | 83,993            | 83,454            | 88,393            | 93,301            | 100,089           | 104,114           | 104,547           | 103,439           | 99,633            | 97,757            | -1.9%              | 16.4%               |
| Educ. & General + Other Instruction          | \$393,923         | \$414,325         | \$433,690         | \$464,059         | \$493,241         | \$488,357         | \$489,895         | \$514,423         | \$548,209         | \$566,320         | 3.3%               | 43.8%               |
| All Other Line Items                         | \$76,014          | \$77,026          | \$81,120          | \$83,446          | \$93,203          | \$77,080          | \$75,626          | \$80,664          | \$85,259          | \$88,753          | 4.1%               | 16.8%               |
| Total  | \$469,937         | \$491,351         | \$514,810         | \$547,505         | \$586,444         | \$565,437         | \$565,521         | \$595,087         | \$633,468         | \$655,072         | 3.4%               | 39.4%               |

(1) Excludes School of Medicine FTE.

(2) Excludes UCAT

TABLE 6

## State Tax Funds - Constant Dollars

|  | 1997-98<br>Actual | 1998-99<br>Actual | 1999-00<br>Actual | 2000-01<br>Actual | 2001-02<br>Actual | 2002-03<br>Actual | 2003-04<br>Actual | 2004-05<br>Actual | 2005-06<br>Actual | 2006-07<br>Actual | 1-year %<br>Change | 10-year %<br>Change |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|---------------------|
| (\$ are in 000's)                            |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| <b>UNIVERSITY OF UTAH</b>                    |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE <sup>(1)</sup> | 20,807            | 20,473            | 21,438            | 22,433            | 23,818            | 25,230            | 25,399            | 25,396            | 25,765            | 24,873            | -3.5%              | 19.5%               |
| Education & General                          | \$184,111         | \$188,115         | \$189,343         | \$195,130         | \$202,736         | \$196,453         | \$191,826         | \$198,554         | \$198,982         | \$200,309         | 0.7%               | 8.8%                |
| Medical Programs                             | \$27,995          | \$27,827          | \$28,057          | \$27,811          | \$29,739          | \$28,128          | \$27,249          | \$27,222          | \$26,796          | \$27,026          | 0.9%               | -3.5%               |
| All Other                                    | \$10,455          | \$11,598          | \$11,846          | \$12,434          | \$11,236          | \$4,351           | \$4,569           | \$4,699           | \$4,668           | \$5,275           | 13.0%              | -49.5%              |
| Total  | \$222,561         | \$227,541         | \$229,246         | \$235,376         | \$243,712         | \$228,932         | \$223,644         | \$230,476         | \$230,446         | \$232,611         | 0.9%               | 4.5%                |
| <b>UTAH STATE UNIVERSITY</b>                 |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                | 15,872            | 15,133            | 15,756            | 16,620            | 17,663            | 17,583            | 17,830            | 17,637            | 16,798            | 16,614            | -1.1%              | 4.7%                |
| Education & General + Centers                | \$103,538         | \$106,715         | \$106,511         | \$109,230         | \$113,295         | \$111,307         | \$109,755         | \$111,401         | \$118,921         | \$115,326         | -3.0%              | 11.4%               |
| Agricultural Programs                        | \$23,779          | \$24,989          | \$24,698          | \$24,877          | \$26,951          | \$24,834          | \$24,709          | \$24,770          | \$24,553          | \$24,898          | 1.4%               | 4.7%                |
| All Other                                    | \$5,383           | \$5,860           | \$6,155           | \$6,557           | \$6,460           | \$1,941           | \$1,892           | \$1,876           | \$1,888           | \$1,900           | 0.6%               | -64.7%              |
| Total  | \$132,700         | \$137,565         | \$137,364         | \$140,663         | \$146,706         | \$138,082         | \$136,357         | \$138,047         | \$145,362         | \$142,124         | -2.2%              | 7.1%                |
| <b>WEBER STATE UNIVERSITY</b>                |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                | 10,956            | 10,797            | 11,458            | 12,096            | 12,833            | 13,965            | 13,788            | 13,339            | 12,866            | 12,578            | -2.2%              | 14.8%               |
| Education & General                          | \$59,010          | \$60,290          | \$60,412          | \$62,300          | \$64,408          | \$61,237          | \$60,085          | \$60,459          | \$61,534          | \$62,562          | 1.7%               | 6.0%                |
| All Other                                    | \$385             | \$375             | \$374             | \$377             | \$375             | \$363             | \$354             | \$353             | \$349             | \$354             | 1.3%               | -8.1%               |
| Total  | \$59,395          | \$60,665          | \$60,786          | \$62,676          | \$64,782          | \$61,600          | \$60,439          | \$60,812          | \$61,883          | \$62,915          | 1.7%               | 5.9%                |
| <b>SOUTHERN UTAH UNIVERSITY</b>              |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                | 5,222             | 5,286             | 5,427             | 5,415             | 5,518             | 5,219             | 5,135             | 5,322             | 5,289             | 5,507             | 4.1%               | 5.5%                |
| Education & General                          | \$26,081          | \$27,372          | \$27,269          | \$28,539          | \$30,284          | \$29,102          | \$28,213          | \$28,444          | \$28,727          | \$29,846          | 3.9%               | 14.4%               |
| All Other                                    | \$126             | \$127             | \$125             | \$122             | \$119             | \$115             | \$221             | \$230             | \$234             | \$225             | -4.0%              | 78.2%               |
| Total  | \$26,207          | \$27,499          | \$27,394          | \$28,662          | \$30,403          | \$29,217          | \$28,434          | \$28,674          | \$28,961          | \$30,071          | 3.8%               | 14.7%               |
| <b>SNOW COLLEGE</b>                          |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                | 2,600             | 2,504             | 2,946             | 2,929             | 2,911             | 2,694             | 2,808             | 2,856             | 2,865             | 2,840             | -0.9%              | 9.2%                |
| Education & General                          | \$12,573          | \$13,315          | \$18,073          | \$18,478          | \$17,623          | \$18,338          | \$18,594          | \$18,516          | \$18,445          | \$19,227          | 4.2%               | 52.9%               |
| All Other                                    | \$44              | \$43              | \$42              | \$41              | \$38              | \$36              | \$35              | \$34              | \$33              | \$32              | -2.5%              | -27.5%              |
| Total  | \$12,618          | \$13,358          | \$18,116          | \$18,519          | \$17,661          | \$18,374          | \$18,629          | \$18,550          | \$18,478          | \$19,259          | 4.2%               | 52.6%               |
| <b>DIXIE STATE COLLEGE</b>                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                | 3,336             | 3,547             | 3,668             | 3,890             | 4,106             | 4,251             | 4,411             | 4,367             | 4,078             | 3,860             | -5.3%              | 15.7%               |
| Education & General                          | \$14,907          | \$16,287          | \$16,863          | \$18,027          | \$18,790          | \$17,938          | \$17,707          | \$17,914          | \$18,220          | \$18,436          | 1.2%               | 23.7%               |
| All Other                                    | \$110             | \$110             | \$109             | \$107             | \$102             | \$98              | \$95              | \$93              | \$90              | \$89              | -1.8%              | -19.3%              |
| Total  | \$15,016          | \$16,397          | \$16,971          | \$18,134          | \$18,892          | \$18,036          | \$17,803          | \$18,007          | \$18,310          | \$18,525          | 1.2%               | 23.4%               |
| <b>COLLEGE OF EASTERN UTAH</b>               |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                | 1,927             | 1,954             | 2,010             | 2,010             | 2,140             | 2,058             | 1,926             | 1,889             | 1,674             | 1,479             | -11.6%             | -23.2%              |
| Educ. & General + San Juan Center            | \$12,245          | \$12,759          | \$12,589          | \$12,920          | \$13,135          | \$12,967          | \$13,053          | \$13,044          | \$13,408          | \$13,793          | 2.9%               | 12.6%               |
| All Other                                    | \$355             | \$356             | \$351             | \$352             | \$654             | \$633             | \$621             | \$646             | \$676             | \$392             | -42.0%             | 10.6%               |
| Total  | \$12,600          | \$13,115          | \$12,940          | \$13,272          | \$13,789          | \$13,601          | \$13,674          | \$13,689          | \$14,084          | \$14,185          | 0.7%               | 12.6%               |
| <b>UTAH VALLEY STATE COLLEGE</b>             |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                | 10,058            | 11,540            | 12,559            | 13,904            | 15,750            | 16,890            | 16,679            | 16,113            | 14,496            | 14,509            | 0.1%               | 44.3%               |
| Education & General                          | \$33,860          | \$36,943          | \$39,715          | \$42,453          | \$47,065          | \$44,590          | \$44,107          | \$45,158          | \$49,058          | \$50,051          | 2.0%               | 47.8%               |
| All Other                                    | \$150             | \$153             | \$152             | \$154             | \$148             | \$149             | \$144             | \$143             | \$143             | \$145             | 1.4%               | -3.6%               |
| Total  | \$34,010          | \$37,096          | \$39,867          | \$42,607          | \$47,213          | \$44,738          | \$44,251          | \$45,301          | \$49,200          | \$50,196          | 2.0%               | 47.6%               |
| <b>SALT LAKE COMMUNITY COLLEGE</b>           |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                | 13,215            | 12,220            | 13,131            | 14,004            | 15,350            | 16,223            | 16,571            | 16,519            | 15,801            | 15,496            | -1.9%              | 17.3%               |
| Education & General                          | \$50,762          | \$52,138          | \$52,087          | \$53,865          | \$57,619          | \$55,425          | \$53,937          | \$54,209          | \$54,965          | \$56,770          | 3.3%               | 11.8%               |
| All Other                                    | \$4,765           | \$4,731           | \$4,742           | \$4,798           | \$4,716           | \$4,561           | \$4,455           | \$4,432           | \$4,380           | \$4,417           | 0.8%               | -7.3%               |
| Total  | \$55,527          | \$56,869          | \$56,829          | \$58,663          | \$62,335          | \$59,986          | \$58,392          | \$58,641          | \$59,344          | \$61,186          | 3.1%               | 10.2%               |
| <b>SBR &amp; STATEWIDE</b>                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| SBR Administration                           | \$2,830           | \$3,395           | \$3,385           | \$3,383           | \$3,238           | \$3,125           | \$3,141           | \$3,088           | \$2,729           | \$2,977           | 9.1%               | 5.2%                |
| Other Statewide                              | \$19,544          | \$15,980          | \$17,763          | \$16,259          | \$22,979          | \$18,058          | \$15,454          | \$18,295          | \$20,904          | \$21,024          | 0.6%               | 7.6%                |
| Total  | \$22,375          | \$19,375          | \$21,149          | \$19,642          | \$26,217          | \$21,183          | \$18,595          | \$21,383          | \$23,633          | \$24,001          | 1.6%               | 7.3%                |
| <b>TOTAL USHE <sup>(2)</sup></b>             |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                | 83,993            | 83,454            | 88,393            | 93,301            | 100,089           | 104,114           | 104,547           | 103,439           | 99,633            | 97,757            | -1.9%              | 16.4%               |
| Educ. & General + Other Instruction          | \$497,087         | \$513,935         | \$522,862         | \$540,942         | \$564,956         | \$547,357         | \$537,278         | \$547,698         | \$562,258         | \$566,320         | 0.7%               | 13.9%               |
| All Other Line Items                         | \$95,921          | \$95,544          | \$97,800          | \$97,271          | \$106,754         | \$86,392          | \$82,941          | \$85,882          | \$87,444          | \$88,753          | 1.5%               | -7.5%               |
| Total  | \$593,008         | \$609,479         | \$620,661         | \$638,213         | \$671,711         | \$633,748         | \$620,219         | \$633,580         | \$649,702         | \$655,072         | 0.8%               | 10.5%               |

(1) Excludes School of Medicine FTE.

(2) Excludes UCAT

TABLE 7

## Tuition &amp; Fee Revenues - Current Dollars

|  | 1997-98<br>Actual | 1998-99<br>Actual | 1999-00<br>Actual | 2000-01<br>Actual | 2001-02<br>Actual | 2002-03<br>Actual | 2003-04<br>Actual | 2004-05<br>Actual | 2005-06<br>Actual | 2006-07<br>Actual | 1-year %<br>Change | 10-year %<br>Change |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|---------------------|
| (\$ are in 000's)                            |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| <b>UNIVERSITY OF UTAH</b>                    |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE <sup>(1)</sup> | 20,807            | 20,473            | 21,438            | 22,433            | 23,818            | 25,230            | 25,399            | 25,396            | 25,765            | 24,873            | -3.5%              | 19.5%               |
| Education & General                          | \$48,569          | \$48,889          | \$54,182          | \$57,483          | \$66,063          | \$79,332          | \$88,189          | \$99,997          | \$108,353         | \$116,401         | 7.4%               | 139.7%              |
| Medical Programs                             | \$3,703           | \$3,642           | \$4,462           | \$4,698           | \$6,258           | \$6,956           | \$7,692           | \$8,709           | \$9,728           | \$10,892          | 12.0%              | 194.1%              |
| All Other                                    | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | 0.0%               | 0.0%                |
| Total  | \$52,272          | \$52,531          | \$58,644          | \$62,181          | \$72,321          | \$86,288          | \$95,881          | \$108,705         | \$118,081         | \$127,294         | 7.8%               | 143.5%              |
| <b>UTAH STATE UNIVERSITY</b>                 |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                | 15,872            | 15,133            | 15,756            | 16,620            | 17,663            | 17,583            | 17,830            | 17,637            | 16,798            | 16,614            | -1.1%              | 4.7%                |
| Education & General + Centers                | \$32,335          | \$31,678          | \$33,144          | \$36,052          | \$42,651          | \$44,735          | \$49,522          | \$51,538          | \$54,991          | \$58,460          | 6.3%               | 80.8%               |
| Agricultural Programs                        | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | 0.0%               | 0.0%                |
| All Other                                    | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | 0.0%               | 0.0%                |
| Total  | \$32,335          | \$31,678          | \$33,144          | \$36,052          | \$42,651          | \$44,735          | \$49,522          | \$51,538          | \$54,991          | \$58,460          | 6.3%               | 80.8%               |
| <b>WEBER STATE UNIVERSITY</b>                |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                | 10,956            | 10,797            | 11,458            | 12,096            | 12,833            | 13,965            | 13,788            | 13,339            | 12,866            | 12,578            | -2.2%              | 14.8%               |
| Education & General                          | \$21,621          | \$19,509          | \$21,654          | \$23,451          | \$26,632          | \$31,739          | \$34,196          | \$35,883          | \$37,658          | \$40,531          | 7.6%               | 87.5%               |
| All Other                                    | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | 0.0%               | 0.0%                |
| Total  | \$21,621          | \$19,509          | \$21,654          | \$23,451          | \$26,632          | \$31,739          | \$34,196          | \$35,883          | \$37,658          | \$40,531          | 7.6%               | 87.5%               |
| <b>SOUTHERN UTAH UNIVERSITY</b>              |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                | 5,222             | 5,286             | 5,427             | 5,415             | 5,518             | 5,219             | 5,135             | 5,322             | 5,289             | 5,507             | 4.1%               | 5.5%                |
| Education & General                          | \$9,668           | \$8,279           | \$8,691           | \$8,870           | \$9,719           | \$10,130          | \$11,941          | \$14,079          | \$16,285          | \$18,733          | 15.0%              | 93.8%               |
| All Other                                    | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | 0.0%               | 0.0%                |
| Total  | \$9,668           | \$8,279           | \$8,691           | \$8,870           | \$9,719           | \$10,130          | \$11,941          | \$14,079          | \$16,285          | \$18,733          | 15.0%              | 93.8%               |
| <b>SNOW COLLEGE</b>                          |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                | 2,600             | 2,504             | 2,946             | 2,929             | 2,911             | 2,694             | 2,808             | 2,856             | 2,865             | 2,840             | -0.9%              | 9.2%                |
| Education & General + ATE                    | \$3,479           | \$3,013           | \$3,476           | \$4,250           | \$4,612           | \$4,787           | \$5,083           | \$5,371           | \$6,064           | \$4,734           | -21.9%             | 36.1%               |
| All Other                                    | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | 0.0%               | 0.0%                |
| Total  | \$3,479           | \$3,013           | \$3,476           | \$4,250           | \$4,612           | \$4,787           | \$5,083           | \$5,371           | \$6,064           | \$4,734           | -21.9%             | 36.1%               |
| <b>DIXIE STATE COLLEGE</b>                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                | 3,336             | 3,547             | 3,668             | 3,890             | 4,106             | 4,251             | 4,411             | 4,367             | 4,078             | 3,860             | -5.3%              | 15.7%               |
| Education & General                          | \$4,094           | \$3,876           | \$4,516           | \$5,011           | \$6,049           | \$6,187           | \$6,718           | \$7,250           | \$7,932           | \$8,547           | 7.7%               | 108.8%              |
| All Other                                    | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | 0.0%               | 0.0%                |
| Total  | \$4,094           | \$3,876           | \$4,516           | \$5,011           | \$6,049           | \$6,187           | \$6,718           | \$7,250           | \$7,932           | \$8,547           | 7.7%               | 108.8%              |
| <b>COLLEGE OF EASTERN UTAH</b>               |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                | 1,927             | 1,954             | 2,010             | 2,010             | 2,140             | 2,058             | 1,926             | 1,889             | 1,674             | 1,479             | -11.6%             | -23.2%              |
| Educ. & General + San Juan Center            | \$1,969           | \$2,068           | \$2,236           | \$2,365           | \$2,720           | \$2,595           | \$2,735           | \$2,853           | \$2,685           | \$2,491           | -7.2%              | 26.5%               |
| All Other                                    | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | 0.0%               | 0.0%                |
| Total  | \$1,969           | \$2,068           | \$2,236           | \$2,365           | \$2,720           | \$2,595           | \$2,735           | \$2,853           | \$2,685           | \$2,491           | -7.2%              | 26.5%               |
| <b>UTAH VALLEY STATE COLLEGE</b>             |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                | 10,058            | 11,540            | 12,559            | 13,904            | 15,750            | 16,890            | 16,679            | 16,113            | 14,496            | 14,509            | 0.1%               | 44.3%               |
| Education & General                          | \$17,248          | \$19,432          | \$21,875          | \$25,689          | \$30,578          | \$38,022          | \$44,850          | \$46,668          | \$45,729          | \$51,128          | 11.8%              | 196.4%              |
| All Other                                    | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | 0.0%               | 0.0%                |
| Total  | \$17,248          | \$19,432          | \$21,875          | \$25,689          | \$30,578          | \$38,022          | \$44,850          | \$46,668          | \$45,729          | \$51,128          | 11.8%              | 196.4%              |
| <b>SALT LAKE COMMUNITY COLLEGE</b>           |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                | 13,215            | 12,220            | 13,131            | 14,004            | 15,350            | 16,223            | 16,571            | 16,519            | 15,801            | 15,496            | -1.9%              | 17.3%               |
| Education & General                          | \$18,614          | \$18,434          | \$19,898          | \$21,760          | \$25,202          | \$28,799          | \$34,829          | \$35,156          | \$35,398          | \$36,552          | 3.3%               | 96.4%               |
| All Other                                    | \$461             | \$459             | \$547             | \$589             | \$539             | \$488             | \$529             | \$753             | \$498             | \$607             | 22.1%              | 31.7%               |
| Total  | \$19,075          | \$18,893          | \$20,445          | \$22,349          | \$25,741          | \$29,287          | \$35,358          | \$35,909          | \$35,895          | \$37,159          | 3.5%               | 94.8%               |
| <b>SBR &amp; STATEWIDE</b>                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| SBR Administration                           | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | 0.0%               | 0.0%                |
| Other Statewide                              | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | 0.0%               | 0.0%                |
| Total  | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | 0.0%               | 0.0%                |
| <b>TOTAL USHE <sup>(2)</sup></b>             |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                | 83,993            | 83,454            | 88,393            | 93,301            | 100,089           | 104,114           | 104,547           | 103,439           | 99,633            | 97,757            | -1.9%              | 16.4%               |
| Educ. & General + Other Instruction          | \$157,597         | \$155,178         | \$169,672         | \$184,931         | \$214,226         | \$246,327         | \$278,063         | \$298,795         | \$315,095         | \$337,576         | 7.1%               | 114.2%              |
| All Other Line Items                         | \$4,164           | \$4,101           | \$5,009           | \$5,287           | \$6,797           | \$7,444           | \$8,221           | \$9,462           | \$10,225          | \$11,500          | 12.5%              | 176.2%              |
| Total  | \$161,761         | \$159,279         | \$174,681         | \$190,218         | \$221,023         | \$253,771         | \$286,284         | \$308,257         | \$325,321         | \$349,076         | 7.3%               | 115.8%              |

(1) Excludes School of Medicine FTE.

(2) Excludes UCAT

TABLE 8

## Tuition &amp; Fee Revenues - Constant Dollars

|  | 1997-98   | 1998-99   | 1999-00   | 2000-01   | 2001-02   | 2002-03   | 2003-04   | 2004-05   | 2005-06   | 2006-07   | 1-year % | 10-year % |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|-----------|
| (\$ are in 000's)                            | Actual    | Actual    | Actual    | Actual    | Actual    | Actual    | Actual    | Actual    | Actual    | Actual    | Change   | Change    |
| <b>UNIVERSITY OF UTAH</b>                    |           |           |           |           |           |           |           |           |           |           |          |           |
| Budget-related Annualized FTE <sup>(1)</sup> | 20,807    | 20,473    | 21,438    | 22,433    | 23,818    | 25,230    | 25,399    | 25,396    | 25,765    | 24,873    | -3.5%    | 19.5%     |
| Education & General                          | \$61,289  | \$60,643  | \$65,322  | \$67,007  | \$75,668  | \$88,917  | \$96,719  | \$106,465 | \$111,130 | \$116,401 | 4.7%     | 89.9%     |
| Medical Programs                             | \$4,673   | \$4,518   | \$5,379   | \$5,476   | \$7,168   | \$7,796   | \$8,436   | \$9,272   | \$9,977   | \$10,892  | 9.2%     | 133.1%    |
| All Other                                    | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | 0.0%     | 0.0%      |
| Total  | \$65,961  | \$65,160  | \$70,702  | \$72,483  | \$82,836  | \$96,713  | \$105,155 | \$115,737 | \$121,107 | \$127,294 | 5.1%     | 93.0%     |
| <b>UTAH STATE UNIVERSITY</b>                 |           |           |           |           |           |           |           |           |           |           |          |           |
| Budget-related Annualized FTE                | 15,872    | 15,133    | 15,756    | 16,620    | 17,663    | 17,583    | 17,830    | 17,637    | 16,798    | 16,614    | -1.1%    | 4.7%      |
| Education & General + Centers                | \$40,803  | \$39,294  | \$39,959  | \$42,025  | \$48,852  | \$50,140  | \$54,312  | \$54,871  | \$56,400  | \$58,460  | 3.7%     | 43.3%     |
| Agricultural Programs                        | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | 0.0%     | 0.0%      |
| All Other                                    | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | 0.0%     | 0.0%      |
| Total  | \$40,803  | \$39,294  | \$39,959  | \$42,025  | \$48,852  | \$50,140  | \$54,312  | \$54,871  | \$56,400  | \$58,460  | 3.7%     | 43.3%     |
| <b>WEBER STATE UNIVERSITY</b>                |           |           |           |           |           |           |           |           |           |           |          |           |
| Budget-related Annualized FTE                | 10,956    | 10,797    | 11,458    | 12,096    | 12,833    | 13,965    | 13,788    | 13,339    | 12,866    | 12,578    | -2.2%    | 14.8%     |
| Education & General                          | \$27,283  | \$24,199  | \$26,106  | \$27,336  | \$30,504  | \$35,574  | \$37,504  | \$38,204  | \$38,623  | \$40,531  | 4.9%     | 48.6%     |
| All Other                                    | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | 0.0%     | 0.0%      |
| Total  | \$27,283  | \$24,199  | \$26,106  | \$27,336  | \$30,504  | \$35,574  | \$37,504  | \$38,204  | \$38,623  | \$40,531  | 4.9%     | 48.6%     |
| <b>SOUTHERN UTAH UNIVERSITY</b>              |           |           |           |           |           |           |           |           |           |           |          |           |
| Budget-related Annualized FTE                | 5,222     | 5,286     | 5,427     | 5,415     | 5,518     | 5,219     | 5,135     | 5,322     | 5,289     | 5,507     | 4.1%     | 5.5%      |
| Education & General                          | \$12,200  | \$10,269  | \$10,478  | \$10,340  | \$11,132  | \$11,354  | \$13,096  | \$14,990  | \$16,702  | \$18,733  | 12.2%    | 53.5%     |
| All Other                                    | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | 0.0%     | 0.0%      |
| Total  | \$12,200  | \$10,269  | \$10,478  | \$10,340  | \$11,132  | \$11,354  | \$13,096  | \$14,990  | \$16,702  | \$18,733  | 12.2%    | 53.5%     |
| <b>SNOW COLLEGE</b>                          |           |           |           |           |           |           |           |           |           |           |          |           |
| Budget-related Annualized FTE                | 2,600     | 2,504     | 2,946     | 2,929     | 2,911     | 2,694     | 2,808     | 2,856     | 2,865     | 2,840     | -0.9%    | 9.2%      |
| Education & General                          | \$4,390   | \$3,737   | \$4,191   | \$4,954   | \$5,283   | \$5,365   | \$5,575   | \$5,719   | \$6,220   | \$4,734   | -23.9%   | 7.8%      |
| All Other                                    | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | 0.0%     | 0.0%      |
| Total  | \$4,390   | \$3,737   | \$4,191   | \$4,954   | \$5,283   | \$5,365   | \$5,575   | \$5,719   | \$6,220   | \$4,734   | -23.9%   | 7.8%      |
| <b>DIXIE STATE COLLEGE</b>                   |           |           |           |           |           |           |           |           |           |           |          |           |
| Budget-related Annualized FTE                | 3,336     | 3,547     | 3,668     | 3,890     | 4,106     | 4,251     | 4,411     | 4,367     | 4,078     | 3,860     | -5.3%    | 15.7%     |
| Education & General                          | \$5,166   | \$4,808   | \$5,445   | \$5,841   | \$6,928   | \$6,935   | \$7,368   | \$7,719   | \$8,136   | \$8,547   | 5.0%     | 65.4%     |
| All Other                                    | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | 0.0%     | 0.0%      |
| Total  | \$5,166   | \$4,808   | \$5,445   | \$5,841   | \$6,928   | \$6,935   | \$7,368   | \$7,719   | \$8,136   | \$8,547   | 5.0%     | 65.4%     |
| <b>COLLEGE OF EASTERN UTAH</b>               |           |           |           |           |           |           |           |           |           |           |          |           |
| Budget-related Annualized FTE                | 1,927     | 1,954     | 2,010     | 2,010     | 2,140     | 2,058     | 1,926     | 1,889     | 1,674     | 1,479     | -11.6%   | -23.2%    |
| Educ. & General + San Juan Center            | \$2,485   | \$2,565   | \$2,696   | \$2,757   | \$3,115   | \$2,908   | \$2,999   | \$3,038   | \$2,754   | \$2,491   | -9.5%    | 0.3%      |
| All Other                                    | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | 0.0%     | 0.0%      |
| Total  | \$2,485   | \$2,565   | \$2,696   | \$2,757   | \$3,115   | \$2,908   | \$2,999   | \$3,038   | \$2,754   | \$2,491   | -9.5%    | 0.3%      |
| <b>UTAH VALLEY STATE COLLEGE</b>             |           |           |           |           |           |           |           |           |           |           |          |           |
| Budget-related Annualized FTE                | 10,058    | 11,540    | 12,559    | 13,904    | 15,750    | 16,890    | 16,679    | 16,113    | 14,496    | 14,509    | 0.1%     | 44.3%     |
| Education & General                          | \$21,765  | \$24,104  | \$26,373  | \$29,945  | \$35,024  | \$42,616  | \$49,187  | \$49,687  | \$46,901  | \$51,128  | 9.0%     | 134.9%    |
| All Other                                    | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | 0.0%     | 0.0%      |
| Total  | \$21,765  | \$24,104  | \$26,373  | \$29,945  | \$35,024  | \$42,616  | \$49,187  | \$49,687  | \$46,901  | \$51,128  | 9.0%     | 134.9%    |
| <b>SALT LAKE COMMUNITY COLLEGE</b>           |           |           |           |           |           |           |           |           |           |           |          |           |
| Budget-related Annualized FTE                | 13,215    | 12,220    | 13,131    | 14,004    | 15,350    | 16,223    | 16,571    | 16,519    | 15,801    | 15,496    | -1.9%    | 17.3%     |
| Education & General                          | \$23,489  | \$22,866  | \$23,989  | \$25,365  | \$28,866  | \$32,278  | \$38,198  | \$37,430  | \$36,305  | \$36,552  | 0.7%     | 55.6%     |
| All Other                                    | \$582     | \$569     | \$659     | \$686     | \$617     | \$546     | \$580     | \$802     | \$510     | \$607     | 19.0%    | 4.4%      |
| Total  | \$24,071  | \$23,435  | \$24,649  | \$26,051  | \$29,484  | \$32,825  | \$38,778  | \$38,232  | \$36,815  | \$37,159  | 0.9%     | 54.4%     |
| <b>SBR &amp; STATEWIDE</b>                   |           |           |           |           |           |           |           |           |           |           |          |           |
| SBR Administration                           | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | 0.0%     | 0.0%      |
| Other Statewide                              | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | 0.0%     | 0.0%      |
| Total  | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | 0.0%     | 0.0%      |
| <b>TOTAL USHE <sup>(2)</sup></b>             |           |           |           |           |           |           |           |           |           |           |          |           |
| Budget-related Annualized FTE                | 83,993    | 83,454    | 88,393    | 93,301    | 100,089   | 104,114   | 104,547   | 103,439   | 99,633    | 97,757    | -1.9%    | 16.4%     |
| Educ. & General + Other Instruction          | \$198,870 | \$192,485 | \$204,559 | \$215,570 | \$245,374 | \$276,087 | \$304,958 | \$318,123 | \$323,171 | \$337,576 | 4.5%     | 69.7%     |
| All Other Line Items                         | \$5,255   | \$5,087   | \$6,039   | \$6,163   | \$7,785   | \$8,343   | \$9,016   | \$10,074  | \$10,487  | \$11,500  | 9.7%     | 118.9%    |
| Total  | \$204,124 | \$197,572 | \$210,597 | \$221,732 | \$253,159 | \$284,429 | \$313,974 | \$328,196 | \$333,658 | \$349,076 | 4.6%     | 71.0%     |

(1) Excludes School of Medicine FTE.

(2) Excludes UCAT

TABLE 9

## Expenditures, Tax Funds, &amp; Tuition/Fees per FTE - Current Dollars

|   | 1997-98<br>Actual | 1998-99<br>Actual | 1999-00<br>Actual | 2000-01<br>Actual | 2001-02<br>Actual | 2002-03<br>Actual | 2003-04<br>Actual | 2004-05<br>Actual | 2005-06<br>Actual | 2006-07<br>Actual | 1-year %<br>Change | 10-year %<br>Change |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|---------------------|
| <b>UNIVERSITY OF UTAH--E&amp;G</b>                            |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE <sup>(1)</sup>                  | 20,807            | 20,473            | 21,438            | 22,433            | 23,818            | 25,230            | 25,399            | 25,396            | 25,765            | 24,873            | -3.5%              | 19.5%               |
| Current \$ Expenditures/FTE                                   | \$9,648           | \$9,979           | \$9,943           | \$10,030          | \$10,148          | \$10,259          | \$10,596          | \$11,402          | \$11,924          | \$13,464          | 12.9%              | 39.6%               |
| Current \$ Tax Funds/FTE                                      | \$7,012           | \$7,408           | \$7,326           | \$7,462           | \$7,431           | \$6,947           | \$6,886           | \$7,343           | \$7,530           | \$8,053           | 6.9%               | 14.8%               |
| Current \$ Tuition /FTE                                       | \$2,334           | \$2,388           | \$2,527           | \$2,562           | \$2,774           | \$3,144           | \$3,472           | \$3,937           | \$4,205           | \$4,680           | 11.3%              | 100.5%              |
| <b>UTAH STATE UNIVERSITY--E&amp;G + Ctrs</b>                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                                 | 15,872            | 15,133            | 15,756            | 16,620            | 17,663            | 17,583            | 17,830            | 17,637            | 16,798            | 16,614            | -1.1%              | 4.7%                |
| Current \$ Expenditures/FTE                                   | \$7,258           | \$7,927           | \$7,905           | \$7,841           | \$7,941           | \$8,167           | \$8,616           | \$9,277           | \$10,201          | \$10,713          | 5.0%               | 47.6%               |
| Current \$ Tax Funds/FTE                                      | \$5,169           | \$5,685           | \$5,607           | \$5,638           | \$5,600           | \$5,648           | \$5,613           | \$5,933           | \$6,903           | \$6,941           | 0.6%               | 34.3%               |
| Current \$ Tuition /FTE                                       | \$2,037           | \$2,093           | \$2,104           | \$2,169           | \$2,415           | \$2,544           | \$2,778           | \$2,922           | \$3,274           | \$3,519           | 7.5%               | 72.7%               |
| <b>WEBER STATE UNIVERSITY--E&amp;G</b>                        |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                                 | 10,956            | 10,797            | 11,458            | 12,096            | 12,833            | 13,965            | 13,788            | 13,339            | 12,866            | 12,578            | -2.2%              | 14.8%               |
| Current \$ Expenditures/FTE                                   | \$6,149           | \$6,356           | \$6,256           | \$6,365           | \$6,447           | \$6,191           | \$6,519           | \$6,874           | \$7,541           | \$8,498           | 12.7%              | 38.2%               |
| Current \$ Tax Funds/FTE                                      | \$4,268           | \$4,502           | \$4,373           | \$4,418           | \$4,382           | \$3,912           | \$3,973           | \$4,257           | \$4,663           | \$4,974           | 6.7%               | 16.5%               |
| Current \$ Tuition /FTE                                       | \$1,973           | \$1,807           | \$1,890           | \$1,939           | \$2,075           | \$2,273           | \$2,480           | \$2,690           | \$2,927           | \$3,222           | 10.1%              | 63.3%               |
| <b>SOUTHERN UTAH UNIVERSITY--E&amp;G</b>                      |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                                 | 5,222             | 5,286             | 5,427             | 5,415             | 5,518             | 5,219             | 5,135             | 5,322             | 5,289             | 5,507             | 4.1%               | 5.5%                |
| Current \$ Expenditures/FTE                                   | \$5,746           | \$5,919           | \$5,862           | \$6,258           | \$6,570           | \$7,072           | \$7,379           | \$7,644           | \$8,037           | \$8,665           | 7.8%               | 50.8%               |
| Current \$ Tax Funds/FTE                                      | \$3,958           | \$4,175           | \$4,168           | \$4,521           | \$4,792           | \$4,975           | \$5,010           | \$5,020           | \$5,295           | \$5,420           | 2.4%               | 36.9%               |
| Current \$ Tuition /FTE                                       | \$1,851           | \$1,566           | \$1,601           | \$1,638           | \$1,761           | \$1,941           | \$2,325           | \$2,645           | \$3,079           | \$3,402           | 10.5%              | 83.7%               |
| <b>SNOW COLLEGE--E&amp;G</b>                                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                                 | 2,600             | 2,504             | 2,946             | 2,929             | 2,911             | 2,694             | 2,808             | 2,856             | 2,865             | 2,840             | -0.9%              | 9.2%                |
| Current \$ Expenditures/FTE                                   | \$5,342           | \$5,814           | \$6,419           | \$6,981           | \$6,877           | \$7,952           | \$8,017           | \$7,903           | \$8,162           | \$8,710           | 6.7%               | 63.1%               |
| Current \$ Tax Funds/FTE                                      | \$3,832           | \$4,287           | \$5,089           | \$5,412           | \$5,285           | \$6,073           | \$6,039           | \$6,089           | \$6,278           | \$6,769           | 7.8%               | 76.6%               |
| Current \$ Tuition /FTE                                       | \$1,338           | \$1,203           | \$1,180           | \$1,451           | \$1,584           | \$1,777           | \$1,810           | \$1,881           | \$2,117           | \$1,667           | -21.3%             | 24.6%               |
| <b>DIXIE STATE COLLEGE--E&amp;G</b>                           |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                                 | 3,336             | 3,547             | 3,668             | 3,890             | 4,106             | 4,251             | 4,411             | 4,367             | 4,078             | 3,860             | -5.3%              | 15.7%               |
| Current \$ Expenditures/FTE                                   | \$4,618           | \$4,826           | \$5,109           | \$5,327           | \$5,366           | \$4,916           | \$5,176           | \$5,346           | \$6,222           | \$6,986           | 12.3%              | 51.3%               |
| Current \$ Tax Funds/FTE                                      | \$3,541           | \$3,702           | \$3,813           | \$3,976           | \$3,995           | \$3,765           | \$3,660           | \$3,853           | \$4,356           | \$4,776           | 9.6%               | 34.9%               |
| Current \$ Tuition /FTE                                       | \$1,227           | \$1,093           | \$1,231           | \$1,288           | \$1,473           | \$1,456           | \$1,523           | \$1,660           | \$1,945           | \$2,214           | 13.8%              | 80.4%               |
| <b>COLLEGE OF EASTERN UTAH--E&amp;G + SJC</b>                 |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                                 | 1,927             | 1,954             | 2,010             | 2,010             | 2,140             | 2,058             | 1,926             | 1,889             | 1,674             | 1,479             | -11.6%             | -23.2%              |
| Current \$ Expenditures/FTE                                   | \$6,407           | \$6,291           | \$6,449           | \$7,145           | \$6,620           | \$6,794           | \$7,500           | \$7,790           | \$9,445           | \$10,935          | 15.8%              | 70.7%               |
| Current \$ Tax Funds/FTE                                      | \$5,036           | \$5,264           | \$5,195           | \$5,514           | \$5,359           | \$5,621           | \$6,179           | \$6,487           | \$7,808           | \$9,324           | 19.4%              | 85.2%               |
| Current \$ Tuition /FTE                                       | \$1,022           | \$1,058           | \$1,112           | \$1,177           | \$1,271           | \$1,261           | \$1,420           | \$1,511           | \$1,603           | \$1,684           | 5.0%               | 64.8%               |
| <b>UTAH VALLEY STATE COLLEGE--E&amp;G</b>                     |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                                 | 10,058            | 11,540            | 12,559            | 13,904            | 15,750            | 16,890            | 16,679            | 16,113            | 14,496            | 14,509            | 0.1%               | 44.3%               |
| Current \$ Expenditures/FTE                                   | \$4,429           | \$4,367           | \$4,341           | \$4,300           | \$4,548           | \$4,564           | \$5,044           | \$5,428           | \$6,458           | \$6,799           | 5.3%               | 53.5%               |
| Current \$ Tax Funds/FTE                                      | \$2,668           | \$2,581           | \$2,623           | \$2,619           | \$2,609           | \$2,355           | \$2,411           | \$2,632           | \$3,300           | \$3,450           | 4.5%               | 29.3%               |
| Current \$ Tuition /FTE                                       | \$1,715           | \$1,684           | \$1,742           | \$1,848           | \$1,941           | \$2,251           | \$2,689           | \$2,896           | \$3,155           | \$3,524           | 11.7%              | 105.5%              |
| <b>SALT LAKE COMMUNITY COLLEGE--E&amp;G</b>                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                                 | 13,215            | 12,220            | 13,131            | 14,004            | 15,350            | 16,223            | 16,571            | 16,519            | 15,801            | 15,496            | -1.9%              | 17.3%               |
| Current \$ Expenditures/FTE                                   | \$4,466           | \$4,891           | \$4,896           | \$4,834           | \$5,163           | \$4,732           | \$4,961           | \$5,340           | \$5,696           | \$6,118           | 7.4%               | 37.0%               |
| Current \$ Tax Funds/FTE                                      | \$3,044           | \$3,440           | \$3,290           | \$3,300           | \$3,277           | \$3,048           | \$2,968           | \$3,082           | \$3,392           | \$3,663           | 8.0%               | 20.3%               |
| Current \$ Tuition /FTE                                       | \$1,409           | \$1,509           | \$1,515           | \$1,554           | \$1,642           | \$1,775           | \$2,102           | \$2,128           | \$2,240           | \$2,359           | 5.3%               | 67.5%               |
| <b>TOTAL USHE <sup>(1)</sup>--E&amp;G + Other Instruction</b> |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                                 | 83,993            | 83,454            | 88,393            | 93,301            | 100,089           | 104,114           | 104,547           | 103,439           | 99,633            | 97,757            | -1.9%              | 16.4%               |
| Current \$ Expenditures/FTE                                   | \$6,650           | \$6,930           | \$6,908           | \$6,958           | \$7,074           | \$7,069           | \$7,429           | \$7,945           | \$8,695           | \$9,501           | 9.3%               | 42.9%               |
| Current \$ Tax Funds/FTE                                      | \$4,690           | \$4,965           | \$4,906           | \$4,974           | \$4,928           | \$4,691           | \$4,686           | \$4,973           | \$5,502           | \$5,793           | 5.3%               | 23.5%               |
| Current \$ Tuition /FTE                                       | \$1,876           | \$1,859           | \$1,920           | \$1,982           | \$2,140           | \$2,366           | \$2,660           | \$2,889           | \$3,163           | \$3,453           | 9.2%               | 84.0%               |

(1) Excludes UCAT



TABLE 10

## Expenditures, Tax Funds, &amp; Tuition/Fees per FTE - Constant Dollars

|   | 1997-98<br>Actual | 1998-99<br>Actual | 1999-00<br>Actual | 2000-01<br>Actual | 2001-02<br>Actual | 2002-03<br>Actual | 2003-04<br>Actual | 2004-05<br>Actual | 2005-06<br>Actual | 2006-07<br>Actual | 1-year %<br>Change | 10-year %<br>Change |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|---------------------|
| <b>UNIVERSITY OF UTAH--E&amp;G</b>                            |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE <sup>(1)</sup>                  | 20,807            | 20,473            | 21,438            | 22,433            | 23,818            | 25,230            | 25,399            | 25,396            | 25,765            | 24,873            | -3.5%              | 19.5%               |
| Constant \$ Expenditures/FTE                                  | \$12,174          | \$12,378          | \$11,988          | \$11,692          | \$11,623          | \$10,259          | \$10,596          | \$11,402          | \$11,924          | \$13,464          | 12.9%              | 10.6%               |
| Constant \$ Tax Funds/FTE                                     | \$8,849           | \$9,188           | \$8,832           | \$8,698           | \$8,512           | \$6,947           | \$6,886           | \$7,343           | \$7,530           | \$8,053           | 6.9%               | -9.0%               |
| Constant \$ Tuition /FTE                                      | \$2,946           | \$2,962           | \$3,047           | \$2,987           | \$3,177           | \$3,144           | \$3,472           | \$3,937           | \$4,205           | \$4,680           | 11.3%              | 58.9%               |
| <b>UTAH STATE UNIVERSITY--E&amp;G + Ctrs</b>                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                                 | 15,872            | 15,133            | 15,756            | 16,620            | 17,663            | 17,583            | 17,830            | 17,637            | 16,798            | 16,614            | -1.1%              | 4.7%                |
| Constant \$ Expenditures/FTE                                  | \$9,159           | \$9,832           | \$9,530           | \$9,140           | \$9,096           | \$8,167           | \$8,616           | \$9,277           | \$10,201          | \$10,713          | 5.0%               | 17.0%               |
| Constant \$ Tax Funds/FTE                                     | \$6,523           | \$7,052           | \$6,760           | \$6,572           | \$6,414           | \$5,648           | \$5,613           | \$5,933           | \$6,903           | \$6,941           | 0.6%               | 6.4%                |
| Constant \$ Tuition /FTE                                      | \$2,571           | \$2,597           | \$2,536           | \$2,529           | \$2,766           | \$2,544           | \$2,778           | \$2,922           | \$3,274           | \$3,519           | 7.5%               | 36.9%               |
| <b>WEBER STATE UNIVERSITY--E&amp;G</b>                        |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                                 | 10,956            | 10,797            | 11,458            | 12,096            | 12,833            | 13,965            | 13,788            | 13,339            | 12,866            | 12,578            | -2.2%              | 14.8%               |
| Constant \$ Expenditures/FTE                                  | \$7,759           | \$7,884           | \$7,542           | \$7,419           | \$7,385           | \$6,191           | \$6,519           | \$6,874           | \$7,541           | \$8,498           | 12.7%              | 9.5%                |
| Constant \$ Tax Funds/FTE                                     | \$5,386           | \$5,584           | \$5,272           | \$5,150           | \$5,019           | \$3,912           | \$3,973           | \$4,257           | \$4,663           | \$4,974           | 6.7%               | -7.7%               |
| Constant \$ Tuition /FTE                                      | \$2,490           | \$2,241           | \$2,278           | \$2,260           | \$2,377           | \$2,273           | \$2,480           | \$2,690           | \$2,927           | \$3,222           | 10.1%              | 29.4%               |
| <b>SOUTHERN UTAH UNIVERSITY--E&amp;G</b>                      |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                                 | 5,222             | 5,286             | 5,427             | 5,415             | 5,518             | 5,219             | 5,135             | 5,322             | 5,289             | 5,507             | 4.1%               | 5.5%                |
| Constant \$ Expenditures/FTE                                  | \$7,250           | \$7,343           | \$7,067           | \$7,295           | \$7,525           | \$7,072           | \$7,379           | \$7,644           | \$8,037           | \$8,665           | 7.8%               | 19.5%               |
| Constant \$ Tax Funds/FTE                                     | \$4,994           | \$5,178           | \$5,025           | \$5,270           | \$5,488           | \$4,975           | \$5,010           | \$5,020           | \$5,295           | \$5,420           | 2.4%               | 8.5%                |
| Constant \$ Tuition /FTE                                      | \$2,336           | \$1,943           | \$1,931           | \$1,909           | \$2,017           | \$1,941           | \$2,325           | \$2,645           | \$3,079           | \$3,402           | 10.5%              | 45.6%               |
| <b>SNOW COLLEGE--E&amp;G</b>                                  |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                                 | 2,600             | 2,504             | 2,946             | 2,929             | 2,911             | 2,694             | 2,808             | 2,856             | 2,865             | 2,840             | -0.9%              | 9.2%                |
| Constant \$ Expenditures/FTE                                  | \$6,740           | \$7,212           | \$7,739           | \$8,137           | \$7,877           | \$7,952           | \$8,017           | \$7,903           | \$8,162           | \$8,710           | 6.7%               | 29.2%               |
| Constant \$ Tax Funds/FTE                                     | \$4,836           | \$5,317           | \$6,135           | \$6,309           | \$6,054           | \$6,073           | \$6,039           | \$6,089           | \$6,278           | \$6,769           | 7.8%               | 40.0%               |
| Constant \$ Tuition /FTE                                      | \$1,689           | \$1,493           | \$1,423           | \$1,691           | \$1,815           | \$1,777           | \$1,810           | \$1,881           | \$2,117           | \$1,667           | -21.3%             | -1.3%               |
| <b>DIXIE STATE COLLEGE--E&amp;G</b>                           |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                                 | 3,336             | 3,547             | 3,668             | 3,890             | 4,106             | 4,251             | 4,411             | 4,367             | 4,078             | 3,860             | -5.3%              | 15.7%               |
| Constant \$ Expenditures/FTE                                  | \$5,827           | \$5,986           | \$6,159           | \$6,209           | \$6,146           | \$4,916           | \$5,176           | \$5,346           | \$6,222           | \$6,986           | 12.3%              | 19.9%               |
| Constant \$ Tax Funds/FTE                                     | \$4,468           | \$4,592           | \$4,597           | \$4,634           | \$4,576           | \$3,765           | \$3,660           | \$3,853           | \$4,356           | \$4,776           | 9.6%               | 6.9%                |
| Constant \$ Tuition /FTE                                      | \$1,549           | \$1,355           | \$1,484           | \$1,502           | \$1,687           | \$1,456           | \$1,523           | \$1,660           | \$1,945           | \$2,214           | 13.8%              | 43.0%               |
| <b>COLLEGE OF EASTERN UTAH--E&amp;G + SJC</b>                 |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                                 | 1,927             | 1,954             | 2,010             | 2,010             | 2,140             | 2,058             | 1,926             | 1,889             | 1,674             | 1,479             | -11.6%             | -23.2%              |
| Constant \$ Expenditures/FTE                                  | \$8,085           | \$7,803           | \$7,775           | \$8,328           | \$7,582           | \$6,794           | \$7,500           | \$7,790           | \$9,445           | \$10,935          | 15.8%              | 35.2%               |
| Constant \$ Tax Funds/FTE                                     | \$6,355           | \$6,530           | \$6,263           | \$6,428           | \$6,138           | \$5,621           | \$6,179           | \$6,487           | \$7,808           | \$9,324           | 19.4%              | 46.7%               |
| Constant \$ Tuition /FTE                                      | \$1,289           | \$1,313           | \$1,341           | \$1,372           | \$1,456           | \$1,261           | \$1,420           | \$1,511           | \$1,603           | \$1,684           | 5.0%               | 30.6%               |
| <b>UTAH VALLEY STATE COLLEGE--E&amp;G</b>                     |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                                 | 10,058            | 11,540            | 12,559            | 13,904            | 15,750            | 16,890            | 16,679            | 16,113            | 14,496            | 14,509            | 0.1%               | 44.3%               |
| Constant \$ Expenditures/FTE                                  | \$5,589           | \$5,417           | \$5,234           | \$5,012           | \$5,209           | \$4,564           | \$5,044           | \$5,428           | \$6,458           | \$6,799           | 5.3%               | 21.7%               |
| Constant \$ Tax Funds/FTE                                     | \$3,367           | \$3,201           | \$3,162           | \$3,053           | \$2,988           | \$2,355           | \$2,411           | \$2,632           | \$3,300           | \$3,450           | 4.5%               | 2.5%                |
| Constant \$ Tuition /FTE                                      | \$2,164           | \$2,089           | \$2,100           | \$2,154           | \$2,224           | \$2,251           | \$2,689           | \$2,896           | \$3,155           | \$3,524           | 11.7%              | 62.8%               |
| <b>SALT LAKE COMMUNITY COLLEGE--E&amp;G</b>                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                                 | 13,215            | 12,220            | 13,131            | 14,004            | 15,350            | 16,223            | 16,571            | 16,519            | 15,801            | 15,496            | -1.9%              | 17.3%               |
| Constant \$ Expenditures/FTE                                  | \$5,636           | \$6,067           | \$5,903           | \$5,635           | \$5,914           | \$4,732           | \$4,961           | \$5,340           | \$5,696           | \$6,118           | 7.4%               | 8.6%                |
| Constant \$ Tax Funds/FTE                                     | \$3,841           | \$4,267           | \$3,967           | \$3,846           | \$3,754           | \$3,048           | \$2,968           | \$3,082           | \$3,392           | \$3,663           | 8.0%               | -4.6%               |
| Constant \$ Tuition /FTE                                      | \$1,777           | \$1,871           | \$1,827           | \$1,811           | \$1,881           | \$1,775           | \$2,102           | \$2,128           | \$2,240           | \$2,359           | 5.3%               | 32.7%               |
| <b>TOTAL USHE <sup>(1)</sup>--E&amp;G + Other Instruction</b> |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                     |
| Budget-related Annualized FTE                                 | 83,993            | 83,454            | 88,393            | 93,301            | 100,089           | 104,114           | 104,547           | 103,439           | 99,633            | 97,757            | -1.9%              | 16.4%               |
| Constant \$ Expenditures/FTE                                  | \$8,391           | \$8,596           | \$8,328           | \$8,111           | \$8,103           | \$7,922           | \$8,147           | \$8,459           | \$8,918           | \$9,501           | 6.5%               | 13.2%               |
| Constant \$ Tax Funds/FTE                                     | \$5,918           | \$6,158           | \$5,915           | \$5,798           | \$5,645           | \$5,257           | \$5,139           | \$5,295           | \$5,643           | \$5,793           | 2.7%               | -2.1%               |
| Constant \$ Tuition /FTE                                      | \$2,368           | \$2,306           | \$2,314           | \$2,310           | \$2,452           | \$2,652           | \$2,917           | \$3,075           | \$3,244           | \$3,453           | 6.5%               | 45.8%               |

(1) Excludes UCAT

TABLE 11

## CALCULATION OF CONSTANT DOLLAR INFLATORS BASED ON FISCAL YEAR AVERAGE CONSUMER PRICE INDEX

|  | 1997-98 | 1998-99 | 1999-00 | 2000-01 | 2001-02 | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 |
|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Fiscal Year Average CPI <sup>(1)</sup> | 161.7   | 164.5   | 169.3   | 175.1   | 178.2   | 182.1   | 186.1   | 191.7   | 199.0   | 204.1   |
| Fiscal Year Average CPI % Change       | 1.8%    | 1.7%    | 2.9%    | 3.4%    | 1.8%    | 2.2%    | 2.2%    | 3.0%    | 3.8%    | 2.6%    |
| Constant Dollar Inflator:              | 1.262   | 1.240   | 1.206   | 1.166   | 1.145   | 1.121   | 1.097   | 1.065   | 1.026   | 1.000   |

**Notes:**

(1) From Tab G, Financial Information, Table 3, Consumer Price Index.

# TAB H APPENDIX 1

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## USHE Operating Expenditures and Revenues by Object

USHE 2008 Data Book

**OPERATING EXPENDITURES AND REVENUES BY OBJECT**  
**UTAH SYSTEM OF HIGHER EDUCATION TOTAL**

**All Line Items**

|  | 2003-04<br>Actual | 2004-05<br>Actual | 2005-06<br>Actual | 2006-07<br>Actual | 2007-08<br>Budget |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>A. EXPENDITURES AND TRANSFERS OUT</b>         |                   |                   |                   |                   |                   |
| 1. Regular Faculty                               | \$213,186,214     | \$220,007,277     | \$232,279,738     | \$255,662,181     | \$281,776,672     |
| 2. Adjunct / Wage Rated Faculty                  | 43,515,363        | 41,797,913        | 45,186,321        | 47,991,605        | 63,570,641        |
| 3. Teaching Assistants                           | 6,400,338         | 6,938,738         | 7,043,034         | 7,663,437         | 12,444,060        |
| 4. Executives                                    | 22,210,873        | 22,129,265        | 24,406,248        | 27,757,259        | 29,187,824        |
| 5. Staff   | 205,656,236       | 217,089,525       | 231,478,434       | 241,814,294       | 267,985,805       |
| 6. Wage Payroll                                  | 40,434,623        | 45,103,621        | 43,059,581        | 42,051,292        | 39,206,772        |
| 7. Total Salaries and Wages                      | 531,403,647       | 553,066,339       | 583,453,357       | 622,940,067       | 694,171,773       |
| 8. Employee Benefits                             | 182,494,104       | 199,768,458       | 212,942,625       | 229,418,785       | 262,601,869       |
| 9. Total Personal Services                       | 713,897,751       | 752,834,797       | 796,395,982       | 852,358,853       | 956,773,642       |
| 10. Travel                                       | 6,786,087         | 7,451,608         | 8,195,074         | 8,909,206         | 5,529,720         |
| 11. Current Expense                              | 111,121,706       | 117,930,285       | 129,554,886       | 136,759,580       | 126,153,217       |
| 12. Fuel and Power                               | 35,721,050        | 39,129,833        | 45,240,800        | 42,869,386        | 51,137,901        |
| 13. Equipment                                    | 9,408,907         | 9,354,415         | 8,852,991         | 11,657,759        | 11,844,221        |
| 14. Total Non-Personal Services                  | 163,037,750       | 173,866,141       | 191,843,752       | 200,195,930       | 194,665,059       |
| 15. Total Expenditures                           | 876,935,501       | 926,700,938       | 988,239,734       | 1,052,554,783     | 1,151,438,701     |
| 16. Transfers to Other Funds                     | 29,831,026        | 40,765,238        | 39,703,804        | 47,105,986        | 45,873,950        |
| 17. Total Expenditures + Transfers               | \$906,766,526     | \$967,466,176     | \$1,027,943,538   | \$1,099,660,769   | \$1,197,312,651   |
| <b>B. REVENUES AND TRANSFERS IN</b>              |                   |                   |                   |                   |                   |
| 18. Tuition and Fees                             | \$292,266,887     | \$313,596,073     | \$330,834,336     | \$355,846,477     | \$377,732,420     |
| 19. Sales and Services of Educational Activities | 296,321           | 375,907           | 214,104           | 136,160           | 110,000           |
| 20. Other Sources                                | 4,746,997         | 4,365,007         | 4,075,540         | 3,449,641         | 4,025,850         |
| 21. Total General Dedicated Credits              | 297,310,204       | 318,336,986       | 335,123,980       | 359,432,278       | 381,868,270       |
| 22. Federal Appropriations                       | 4,737,141         | 5,501,345         | 5,894,679         | 5,369,452         | 4,205,400         |
| 23. Trust Funds                                  | 839,225           | 1,074,935         | 2,012,554         | 2,182,081         | 1,143,000         |
| 24. Mineral Lease Funds                          | 1,527,153         | 1,883,019         | 2,846,550         | 2,742,853         | 1,745,800         |
| 25. Total Other Revenues                         | 7,103,519         | 8,459,299         | 10,753,783        | 10,294,386        | 7,094,200         |
| 26. Uniform School Fund                          | 0                 | 0                 | 0                 | 17,000,000        | 17,989,600        |
| 27. Education Fund (formerly Income Tax)         | 71,800,000        | 183,520,900       | 204,035,400       | 472,220,200       | 720,669,300       |
| 28. State General Fund                           | 531,395,800       | 452,027,700       | 473,632,700       | 215,623,500       | 59,598,100        |
| 29. State General Fund Restricted                | 8,284,500         | 8,284,500         | 8,384,500         | 9,103,936         | 9,284,500         |
| 30. Total State Tax Funds                        | 611,480,300       | 643,833,100       | 686,052,600       | 713,947,636       | 807,541,500       |
| 31. Total Revenues                               | 915,894,023       | 970,629,385       | 1,031,930,363     | 1,083,674,300     | 1,196,503,970     |
| 32. Balance Carried Forward                      | 53,680,665        | 67,347,778        | 73,710,126        | 88,935,248        | 0                 |
| 33. Transfers From Other Funds                   | 1,033,255         | 7,023,173         | 14,454,462        | 12,890,259        | 777,100           |
| 34. Total Available                              | \$970,607,943     | \$1,045,000,335   | \$1,120,094,951   | \$1,185,499,807   | \$1,197,281,070   |

**Note:**

As of 2001-02 UCAT Data has been included in the USHE Total  
2007-08 Budget includes both one-time and ongoing tax funds

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## UNIVERSITY OF UTAH

### Total All Line Items

|  | 2003-04<br>Actual | 2004-05<br>Actual | 2005-06<br>Actual | 2006-07<br>Actual | 2007-08<br>Budget |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>A. EXPENDITURES AND TRANSFERS OUT</b>         |                   |                   |                   |                   |                   |
| 1. Regular Faculty                               | \$79,039,962      | \$80,060,269      | \$86,482,647      | \$99,975,604      | \$103,233,095     |
| 2. Adjunct / Wage Rated Faculty                  | 6,003,906         | 6,072,977         | 6,315,616         | 6,475,162         | 11,979,554        |
| 3. Teaching Assistants                           | 5,712,687         | 6,187,872         | 6,412,660         | 7,009,174         | 11,778,160        |
| 4. Executives                                    | 6,348,989         | 6,781,096         | 7,067,464         | 8,031,902         | 7,604,336         |
| 5. Staff   | 76,079,928        | 79,051,838        | 83,586,619        | 87,967,452        | 94,725,218        |
| 6. Wage Payroll                                  | 17,256,953        | 19,132,741        | 19,839,442        | 19,097,472        | 17,104,313        |
| 7. Total Salaries and Wages                      | 190,442,426       | 197,286,793       | 209,704,448       | 228,556,766       | 246,424,676       |
| 8. Employee Benefits                             | 58,023,041        | 65,189,448        | 68,067,521        | 73,170,317        | 78,539,481        |
| 9. Total Personal Services                       | 248,465,467       | 262,476,241       | 277,771,969       | 301,727,084       | 324,964,157       |
| 10. Travel                                       | 1,895,766         | 2,218,015         | 2,340,527         | 2,461,011         | 2,302,540         |
| 11. Current Expense                              | 27,078,532        | 34,527,383        | 37,690,089        | 43,029,379        | 30,462,501        |
| 12. Fuel and Power                               | 17,121,140        | 18,428,319        | 21,329,122        | 20,963,473        | 27,089,519        |
| 13. Equipment                                    | 2,149,478         | 1,692,062         | 1,838,817         | 2,213,169         | 4,130,283         |
| 14. Total Non-Personal Services                  | 48,244,916        | 56,865,779        | 63,198,555        | 68,667,033        | 63,984,843        |
| 15. Total Expenditures                           | 296,710,383       | 319,342,020       | 340,970,524       | 370,394,116       | 388,949,000       |
| 16. Transfers to Other Funds                     | 8,900,086         | 8,882,802         | 8,786,600         | 8,786,600         | 8,284,500         |
| 17. Total Expenditures + Transfers               | \$305,610,469     | \$328,224,822     | \$349,757,124     | \$379,180,716     | \$397,233,500     |
| <b>B. REVENUES AND TRANSFERS IN</b>              |                   |                   |                   |                   |                   |
| 18. Tuition and Fees                             | \$95,881,417      | \$108,705,453     | \$118,081,101     | \$127,293,720     | \$131,046,900     |
| 19. Sales and Services of Educational Activities | 0                 | 0                 | 0                 | 0                 | 0                 |
| 20. Other Sources                                | 1,642,706         | 2,056,952         | 2,307,609         | 1,827,255         | 1,534,400         |
| 21. Total General Dedicated Credits              | 97,524,123        | 110,762,405       | 120,388,710       | 129,120,975       | 132,581,300       |
| 22. Federal Appropriations                       | 0                 | 0                 | 0                 | 0                 | 0                 |
| 23. Trust Funds                                  | 655,800           | 836,600           | 1,164,600         | 1,012,925         | 992,400           |
| 24. Mineral Lease Funds                          | 0                 | 0                 | 0                 | 0                 | 0                 |
| 25. Total Other Revenues                         | 655,800           | 836,600           | 1,164,600         | 1,012,925         | 992,400           |
| 26. Uniform School Fund                          | 0                 | 0                 | 0                 | 0                 | 0                 |
| 27. Education Fund (formerly Income Tax)         | 71,800,000        | 179,383,600       | 175,478,400       | 205,086,600       | 243,150,000       |
| 28. State General Fund                           | 132,120,600       | 37,089,600        | 49,208,800        | 27,524,100        | 12,225,300        |
| 29. State General Fund Restricted                | 8,284,500         | 8,284,500         | 8,284,500         | 8,284,500         | 8,284,500         |
| 30. Total State Tax Funds                        | 212,205,100       | 224,757,700       | 232,971,700       | 240,895,200       | 263,659,800       |
| 31. Total Revenues                               | 310,385,023       | 336,356,705       | 354,525,010       | 371,029,100       | 397,233,500       |
| 32. Balance Carried Forward                      | 1,728,625         | 8,633,632         | 19,329,683        | 28,136,638        | 0                 |
| 33. Transfers From Other Funds                   | 2,130,453         | 2,564,168         | 4,039,069         | 3,784,778         | 0                 |
| 34. Total Available                              | \$314,244,101     | \$347,554,505     | \$377,893,762     | \$402,950,516     | \$397,233,500     |

*Note:*

2007-08 Budget includes both one-time and ongoing tax funds

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## UTAH STATE UNIVERSITY

Total All Line Items

|  | 2003-04<br>Actual | 2004-05<br>Actual | 2005-06<br>Actual | 2006-07<br>Actual | 2007-08<br>Budget |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>A. EXPENDITURES AND TRANSFERS OUT</b>         |                   |                   |                   |                   |                   |
| 1. Regular Faculty                               | \$45,295,277      | \$46,930,085      | \$49,411,023      | \$52,036,204      | \$58,045,500      |
| 2. Adjunct / Wage Rated Faculty                  | 4,856,628         | 4,620,063         | 4,711,063         | 6,106,897         | 12,240,300        |
| 3. Teaching Assistants                           | 687,651           | 750,866           | 630,374           | 654,264           | 665,900           |
| 4. Executives                                    | 3,436,306         | 3,401,742         | 3,307,080         | 4,590,987         | 5,330,700         |
| 5. Staff   | 47,683,810        | 48,355,167        | 51,449,240        | 52,686,114        | 60,676,300        |
| 6. Wage Payroll                                  | 7,903,411         | 9,141,173         | 7,048,767         | 6,014,060         | 4,358,100         |
| 7. Total Salaries and Wages                      | 109,863,083       | 113,199,096       | 116,557,546       | 122,088,526       | 141,316,800       |
| 8. Employee Benefits                             | 39,146,918        | 42,721,296        | 45,296,117        | 47,550,656        | 57,605,400        |
| 9. Total Personal Services                       | 149,010,001       | 155,920,392       | 161,853,664       | 169,639,183       | 198,922,200       |
| 10. Travel                                       | 1,753,724         | 1,724,107         | 1,762,554         | 2,180,012         | 0                 |
| 11. Current Expense                              | 26,391,076        | 27,012,358        | 32,480,266        | 29,714,596        | 23,665,500        |
| 12. Fuel and Power                               | 7,250,999         | 8,562,705         | 9,820,453         | 8,106,855         | 8,825,800         |
| 13. Equipment                                    | 1,235,540         | 1,169,004         | 1,298,411         | 1,306,351         | 0                 |
| 14. Total Non-Personal Services                  | 36,631,339        | 38,468,174        | 45,361,684        | 41,307,814        | 32,491,300        |
| 15. Total Expenditures                           | 185,641,340       | 194,388,566       | 207,215,348       | 210,946,997       | 231,413,500       |
| 16. Transfers to Other Funds                     | (2,801,596)       | (1,752,993)       | (4,228,160)       | 0                 | 0                 |
| 17. Total Expenditures + Transfers               | \$182,839,744     | \$192,635,573     | \$202,987,188     | \$210,946,997     | \$231,413,500     |
| <b>B. REVENUES AND TRANSFERS IN</b>              |                   |                   |                   |                   |                   |
| 18. Tuition and Fees                             | \$49,522,366      | \$51,537,706      | \$54,991,098      | \$58,459,889      | \$67,610,200      |
| 19. Sales and Services of Educational Activities | 106,655           | 107,440           | 0                 | 0                 | 0                 |
| 20. Other Sources                                | 1,258,650         | 828,336           | 0                 | 0                 | 844,700           |
| 21. Total General Dedicated Credits              | 50,887,671        | 52,473,482        | 54,991,098        | 58,459,889        | 68,454,900        |
| 22. Federal Appropriations                       | 4,397,945         | 4,157,379         | 4,473,615         | 4,227,292         | 3,902,300         |
| 23. Trust Funds                                  | 183,425           | 238,335           | 847,954           | 1,169,156         | 150,600           |
| 24. Mineral Lease Funds                          | 1,428,153         | 1,883,019         | 2,846,550         | 2,742,853         | 1,745,800         |
| 25. Total Other Revenues                         | 6,009,523         | 6,278,733         | 8,168,119         | 8,139,301         | 5,798,700         |
| 26. Uniform School Fund                          | 0                 | 0                 | 0                 | 0                 | 0                 |
| 27. Education Fund (formerly Income Tax)         | 0                 | 1,826,300         | 9,218,100         | 33,130,300        | 147,057,300       |
| 28. State General Fund                           | 124,331,100       | 127,833,700       | 132,511,900       | 108,993,300       | 10,102,600        |
| 29. State General Fund Restricted                | 0                 | 0                 | 0                 | 0                 | 0                 |
| 30. Total State Tax Funds                        | 124,331,100       | 129,660,000       | 141,730,000       | 142,123,600       | 157,159,900       |
| 31. Total Revenues                               | 181,228,294       | 188,412,215       | 204,889,217       | 208,722,790       | 231,413,500       |
| 32. Balance Carried Forward                      | 21,904,918        | 21,702,611        | 18,686,373        | 22,748,369        | 0                 |
| 33. Transfers From Other Funds                   | 1,409,145         | 1,207,121         | 2,159,968         | 1,725,511         | 0                 |
| 34. Total Available                              | \$204,542,357     | \$211,321,947     | \$225,735,558     | \$233,196,670     | \$231,413,500     |

Note:

2007-08 Budget includes both one-time and ongoing tax funds

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## WEBER STATE UNIVERSITY

Total All Line Items

|  | 2003-04<br>Actual | 2004-05<br>Actual | 2005-06<br>Actual | 2006-07<br>Actual | 2007-08<br>Budget |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>A. EXPENDITURES AND TRANSFERS OUT</b>         |                   |                   |                   |                   |                   |
| 1. Regular Faculty                               | \$22,169,585      | \$22,596,460      | \$24,382,759      | \$25,521,092      | \$28,043,665      |
| 2. Adjunct / Wage Rated Faculty                  | 6,654,977         | 6,805,707         | 6,970,111         | 7,474,267         | 7,922,633         |
| 3. Teaching Assistants                           | 0                 | 0                 | 0                 | 0                 | 0                 |
| 4. Executives                                    | 1,731,215         | 1,752,184         | 2,402,797         | 2,340,819         | 2,589,528         |
| 5. Staff   | 21,293,258        | 22,336,985        | 22,492,586        | 24,546,735        | 26,512,577        |
| 6. Wage Payroll                                  | 2,953,530         | 3,545,377         | 2,970,559         | 3,205,603         | 2,763,981         |
| 7. Total Salaries and Wages                      | 54,802,565        | 57,036,714        | 59,218,812        | 63,088,516        | 67,832,384        |
| 8. Employee Benefits                             | 19,294,795        | 20,149,761        | 21,847,905        | 24,038,353        | 27,208,866        |
| 9. Total Personal Services                       | 74,097,360        | 77,186,474        | 81,066,717        | 87,126,869        | 95,041,250        |
| 10. Travel                                       | 623,361           | 694,865           | 758,140           | 784,549           | 553,770           |
| 11. Current Expense                              | 9,091,299         | 9,107,805         | 9,363,457         | 10,525,217        | 10,907,672        |
| 12. Fuel and Power                               | 2,086,444         | 2,363,922         | 2,784,885         | 2,877,358         | 3,055,571         |
| 13. Equipment                                    | 1,553,980         | 1,287,670         | 1,105,115         | 1,185,931         | 1,245,037         |
| 14. Total Non-Personal Services                  | 13,355,083        | 13,454,262        | 14,011,596        | 15,373,055        | 15,762,050        |
| 15. Total Expenditures                           | 87,452,443        | 90,640,736        | 95,078,314        | 102,499,924       | 110,803,300       |
| 16. Transfers to Other Funds                     | 2,782,655         | 1,394,408         | 2,282,034         | 4,721,340         | 0                 |
| 17. Total Expenditures + Transfers               | \$90,235,098      | \$92,035,144      | \$97,360,348      | \$107,221,264     | \$110,803,300     |
| <b>B. REVENUES AND TRANSFERS IN</b>              |                   |                   |                   |                   |                   |
| 18. Tuition and Fees                             | \$34,196,295      | \$35,882,524      | \$37,658,226      | \$40,530,713      | \$42,425,100      |
| 19. Sales and Services of Educational Activities | 0                 | 0                 | 0                 | 0                 | 0                 |
| 20. Other Sources                                | 20,575            | 22,795            | 17,564            | 20,906            | 0                 |
| 21. Total General Dedicated Credits              | 34,216,870        | 35,905,319        | 37,675,790        | 40,551,619        | 42,425,100        |
| 22. Federal Appropriations                       | 0                 | 0                 | 0                 | 0                 | 0                 |
| 23. Trust Funds                                  | 0                 | 0                 | 0                 | 0                 | 0                 |
| 24. Mineral Lease Funds                          | 0                 | 0                 | 0                 | 0                 | 0                 |
| 25. Total Other Revenues                         | 0                 | 0                 | 0                 | 0                 | 0                 |
| 26. Uniform School Fund                          | 0                 | 0                 | 0                 | 0                 | 0                 |
| 27. Education Fund (formerly Income Tax)         | 0                 | 322,600           | 2,057,400         | 59,604,700        | 67,967,200        |
| 28. State General Fund                           | 55,109,100        | 56,794,800        | 58,279,500        | 3,310,400         | 411,000           |
| 29. State General Fund Restricted                | 0                 | 0                 | 0                 | 0                 | 0                 |
| 30. Total State Tax Funds                        | 55,109,100        | 57,117,400        | 60,336,900        | 62,915,100        | 68,378,200        |
| 31. Total Revenues                               | 89,325,970        | 93,022,719        | 98,012,690        | 103,466,719       | 110,803,300       |
| 32. Balance Carried Forward                      | 6,788,009         | 6,256,689         | 7,735,400         | 9,115,729         | 0                 |
| 33. Transfers From Other Funds                   | 377,808           | 491,137           | 727,988           | 617,582           | 0                 |
| 34. Total Available                              | \$96,491,787      | \$99,770,545      | \$106,476,077     | \$113,200,030     | \$110,803,300     |

*Note:*

2007-08 Budget includes both one-time and ongoing tax funds

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## SOUTHERN UTAH UNIVERSITY

Total All Line Items

|  | 2003-04<br>Actual | 2004-05<br>Actual | 2005-06<br>Actual | 2006-07<br>Actual | 2007-08<br>Budget |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>A. EXPENDITURES AND TRANSFERS OUT</b>         |                   |                   |                   |                   |                   |
| 1. Regular Faculty                               | \$9,884,172       | \$10,502,454      | \$10,713,864      | \$11,427,706      | \$13,067,990      |
| 2. Adjunct / Wage Rated Faculty                  | 981,392           | 1,332,795         | 1,476,180         | 1,419,024         | 1,633,473         |
| 3. Teaching Assistants                           | 0                 | 0                 | 0                 | 0                 | 0                 |
| 4. Executives                                    | 1,741,120         | 1,798,136         | 1,932,284         | 2,092,327         | 2,492,696         |
| 5. Staff   | 7,814,294         | 8,545,366         | 9,131,248         | 9,433,038         | 10,470,609        |
| 6. Wage Payroll                                  | 1,460,352         | 1,527,635         | 1,557,884         | 1,610,450         | 2,044,204         |
| 7. Total Salaries and Wages                      | 21,881,330        | 23,706,386        | 24,811,460        | 25,982,545        | 29,708,972        |
| 8. Employee Benefits                             | 8,761,510         | 9,250,676         | 9,615,705         | 11,000,916        | 11,878,453        |
| 9. Total Personal Services                       | 30,642,840        | 32,957,062        | 34,427,165        | 36,983,461        | 41,587,425        |
| 10. Travel                                       | 451,186           | 463,510           | 458,049           | 586,121           | 588,161           |
| 11. Current Expense                              | 4,645,115         | 4,680,784         | 4,673,811         | 6,602,680         | 6,695,047         |
| 12. Fuel and Power                               | 1,207,017         | 1,301,965         | 1,720,724         | 1,720,159         | 2,367,052         |
| 13. Equipment                                    | 447,148           | 378,255           | 402,102           | 725,052           | 687,965           |
| 14. Total Non-Personal Services                  | 6,750,466         | 6,824,514         | 7,254,686         | 9,634,012         | 10,338,225        |
| 15. Total Expenditures                           | 37,393,306        | 39,781,576        | 41,681,851        | 46,617,473        | 51,925,650        |
| 16. Transfers to Other Funds                     | 684,742           | 1,146,883         | 1,036,953         | 1,350,861         | 241,950           |
| 17. Total Expenditures + Transfers               | \$38,078,048      | \$40,928,459      | \$42,718,804      | \$47,968,334      | \$52,167,600      |
| <b>B. REVENUES AND TRANSFERS IN</b>              |                   |                   |                   |                   |                   |
| 18. Tuition and Fees                             | \$11,940,743      | \$14,079,309      | \$16,284,798      | \$18,732,678      | \$19,160,500      |
| 19. Sales and Services of Educational Activities | 35,030            | 47,266            | 50,149            | 0                 | 0                 |
| 20. Other Sources                                | 0                 | 0                 | 0                 | 0                 | 0                 |
| 21. Total General Dedicated Credits              | 11,975,773        | 14,126,575        | 16,334,947        | 18,732,678        | 19,160,500        |
| 22. Federal Appropriations                       | 0                 | 0                 | 0                 | 0                 | 0                 |
| 23. Trust Funds                                  | 0                 | 0                 | 0                 | 0                 | 0                 |
| 24. Mineral Lease Funds                          | 0                 | 0                 | 0                 | 0                 | 0                 |
| 25. Total Other Revenues                         | 0                 | 0                 | 0                 | 0                 | 0                 |
| 26. Uniform School Fund                          | 0                 | 0                 | 0                 | 0                 | 0                 |
| 27. Education Fund (formerly Income Tax)         | 0                 | 141,300           | 770,900           | 27,555,000        | 32,440,600        |
| 28. State General Fund                           | 25,926,600        | 26,790,800        | 27,466,500        | 2,515,600         | 566,500           |
| 29. State General Fund Restricted                | 0                 | 0                 | 0                 | 0                 | 0                 |
| 30. Total State Tax Funds                        | 25,926,600        | 26,932,100        | 28,237,400        | 30,070,600        | 33,007,100        |
| 31. Total Revenues                               | 37,902,373        | 41,058,675        | 44,572,347        | 48,803,278        | 52,167,600        |
| 32. Balance Carried Forward                      | (89,791)          | 103,172           | 726,347           | 2,781,056         | 0                 |
| 33. Transfers From Other Funds                   | 368,638           | 492,959           | 486,488           | 270,787           | 0                 |
| 34. Total Available                              | \$38,181,220      | \$41,654,806      | \$45,785,182      | \$51,855,121      | \$52,167,600      |

Note:

2007-08 Budget includes both one-time and ongoing tax funds



# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## SNOW COLLEGE

Total All Line Items

|  | 2003-04<br>Actual | 2004-05<br>Actual | 2005-06<br>Actual | 2006-07<br>Actual | 2007-08<br>Budget |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>A. EXPENDITURES AND TRANSFERS OUT</b>         |                   |                   |                   |                   |                   |
| 1. Regular Faculty                               | \$4,120,201       | \$6,172,825       | \$5,291,838       | \$5,685,490       | \$6,879,204       |
| 2. Adjunct / Wage Rated Faculty                  | 1,913,428         | 0                 | 935,986           | 1,002,214         | 457,029           |
| 3. Teaching Assistants                           | 0                 | 0                 | 0                 | 0                 | 0                 |
| 4. Executives                                    | 479,931           | 487,600           | 513,576           | 521,677           | 533,153           |
| 5. Staff   | 4,446,294         | 4,596,212         | 4,789,997         | 4,833,299         | 5,139,810         |
| 6. Wage Payroll                                  | 813,652           | 853,959           | 897,281           | 851,160           | 994,282           |
| 7. Total Salaries and Wages                      | 11,773,506        | 12,110,596        | 12,428,677        | 12,893,840        | 14,003,478        |
| 8. Employee Benefits                             | 5,195,503         | 5,143,174         | 5,025,717         | 5,448,920         | 6,346,471         |
| 9. Total Personal Services                       | 16,969,009        | 17,253,770        | 17,454,394        | 18,342,760        | 20,349,949        |
| 10. Travel                                       | 219,667           | 234,998           | 248,304           | 228,092           | 295,888           |
| 11. Current Expense                              | 3,715,258         | 3,603,407         | 3,861,938         | 4,388,177         | 6,143,922         |
| 12. Fuel and Power                               | 1,172,868         | 1,171,105         | 1,505,727         | 1,365,409         | 0                 |
| 13. Equipment                                    | 463,662           | 334,737           | 343,443           | 448,321           | 395,241           |
| 14. Total Non-Personal Services                  | 5,571,455         | 5,344,247         | 5,959,412         | 6,429,998         | 6,835,051         |
| 15. Total Expenditures                           | 22,540,464        | 22,598,017        | 23,413,806        | 24,772,759        | 27,185,000        |
| 16. Transfers to Other Funds                     | 0                 | 0                 | 0                 | 0                 | 0                 |
| 17. Total Expenditures + Transfers               | \$22,540,464      | \$22,598,017      | \$23,413,806      | \$24,772,759      | \$27,185,000      |
| <b>B. REVENUES AND TRANSFERS IN</b>              |                   |                   |                   |                   |                   |
| 18. Tuition and Fees                             | \$5,083,174       | \$5,371,311       | \$6,064,346       | \$4,734,198       | \$5,588,600       |
| 19. Sales and Services of Educational Activities | 0                 | 0                 | 0                 | 0                 | 0                 |
| 20. Other Sources                                | 103,687           | 105,030           | 39,123            | 42,844            | 0                 |
| 21. Total General Dedicated Credits              | 5,186,861         | 5,476,340         | 6,103,469         | 4,777,042         | 5,588,600         |
| 22. Federal Appropriations                       | 0                 | 0                 | 0                 | 0                 | 0                 |
| 23. Trust Funds                                  | 0                 | 0                 | 0                 | 0                 | 0                 |
| 24. Mineral Lease Funds                          | 0                 | 0                 | 0                 | 0                 | 0                 |
| 25. Total Other Revenues                         | 0                 | 0                 | 0                 | 0                 | 0                 |
| 26. Uniform School Fund                          | 0                 | 0                 | 0                 | 0                 | 0                 |
| 27. Education Fund (formerly Income Tax)         | 0                 | 40,800            | 196,300           | 16,425,600        | 20,261,800        |
| 28. State General Fund                           | 16,986,200        | 17,381,800        | 17,819,800        | 2,833,600         | 1,334,600         |
| 29. State General Fund Restricted                | 0                 | 0                 | 0                 | 0                 | 0                 |
| 30. Total State Tax Funds                        | 16,986,200        | 17,422,600        | 18,016,100        | 19,259,200        | 21,596,400        |
| 31. Total Revenues                               | 22,173,061        | 22,898,940        | 24,119,569        | 24,036,242        | 27,185,000        |
| 32. Balance Carried Forward                      | 0                 | 3,391,821         | 182,222           | 1,307,853         | 0                 |
| 33. Transfers From Other Funds                   | 87,833            | 160,869           | 419,868           | 462,792           | 0                 |
| 34. Total Available                              | \$22,260,894      | \$26,451,630      | \$24,721,659      | \$25,806,887      | \$27,185,000      |

*Note:*

2007-08 Budget includes both one-time and ongoing tax funds

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## DIXIE STATE COLLEGE

Total All Line Items

|  | 2003-04<br>Actual | 2004-05<br>Actual | 2005-06<br>Actual | 2006-07<br>Actual | 2007-08<br>Budget |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>A. EXPENDITURES AND TRANSFERS OUT</b>         |                   |                   |                   |                   |                   |
| 1. Regular Faculty                               | \$4,590,446       | \$4,414,681       | \$4,748,473       | \$5,963,777       | \$9,141,074       |
| 2. Adjunct / Wage Rated Faculty                  | 1,835,217         | 1,863,463         | 1,974,819         | 1,915,308         | 2,330,653         |
| 3. Teaching Assistants                           | 0                 | 0                 | 0                 | 0                 | 0                 |
| 4. Executives                                    | 549,834           | 700,018           | 904,187           | 910,003           | 935,755           |
| 5. Staff   | 4,230,460         | 4,735,599         | 5,222,557         | 5,218,904         | 5,365,333         |
| 6. Wage Payroll                                  | 905,170           | 1,057,491         | 1,013,931         | 995,020           | 213,760           |
| 7. Total Salaries and Wages                      | 12,111,127        | 12,771,252        | 13,863,968        | 15,003,012        | 17,986,575        |
| 8. Employee Benefits                             | 4,479,175         | 4,939,420         | 5,544,959         | 6,059,205         | 7,595,829         |
| 9. Total Personal Services                       | 16,590,302        | 17,710,672        | 19,408,926        | 21,062,217        | 25,582,404        |
| 10. Travel                                       | 225,125           | 254,428           | 392,644           | 427,531           | 59,718            |
| 11. Current Expense                              | 2,691,531         | 2,643,486         | 3,045,958         | 3,130,895         | 3,905,348         |
| 12. Fuel and Power                               | 1,011,592         | 1,124,862         | 1,224,145         | 1,204,221         | 1,351,336         |
| 13. Equipment                                    | 617,484           | 688,486           | 566,567           | 666,394           | 394               |
| 14. Total Non-Personal Services                  | 4,545,732         | 4,711,262         | 5,229,314         | 5,429,040         | 5,316,796         |
| 15. Total Expenditures                           | 21,136,035        | 22,421,934        | 24,638,241        | 26,491,257        | 30,899,200        |
| 16. Transfers to Other Funds                     | 1,827,052         | 1,029,271         | 847,286           | 587,994           | 490,600           |
| 17. Total Expenditures + Transfers               | \$22,963,086      | \$23,451,204      | \$25,485,527      | \$27,079,251      | \$31,389,800      |
| <b>B. REVENUES AND TRANSFERS IN</b>              |                   |                   |                   |                   |                   |
| 18. Tuition and Fees                             | \$6,718,159       | \$7,250,366       | \$7,632,425       | \$8,546,551       | \$9,777,500       |
| 19. Sales and Services of Educational Activities | 40,564            | 19,619            | 27,591            | 19,233            | 0                 |
| 20. Other Sources                                | 5,880             | 14,196            | 27,847            | 28,791            | 33,500            |
| 21. Total General Dedicated Credits              | 6,764,603         | 7,284,181         | 7,687,863         | 8,594,575         | 9,811,000         |
| 22. Federal Appropriations                       | 0                 | 0                 | 0                 | 0                 | 0                 |
| 23. Trust Funds                                  | 0                 | 0                 | 0                 | 0                 | 0                 |
| 24. Mineral Lease Funds                          | 0                 | 0                 | 0                 | 0                 | 0                 |
| 25. Total Other Revenues                         | 0                 | 0                 | 0                 | 0                 | 0                 |
| 26. Uniform School Fund                          | 0                 | 0                 | 0                 | 0                 | 0                 |
| 27. Education Fund (formerly Income Tax)         | 0                 | 155,200           | 643,500           | 14,818,900        | 21,371,700        |
| 28. State General Fund                           | 16,232,600        | 16,757,800        | 17,209,100        | 3,705,800         | 207,100           |
| 29. State General Fund Restricted                | 0                 | 0                 | 0                 | 0                 | 0                 |
| 30. Total State Tax Funds                        | 16,232,600        | 16,913,000        | 17,852,600        | 18,524,700        | 21,578,800        |
| 31. Total Revenues                               | 22,997,203        | 24,197,181        | 25,540,463        | 27,119,275        | 31,389,800        |
| 32. Balance Carried Forward                      | 4,516,586         | 4,566,922         | 5,543,256         | 5,669,721         | 0                 |
| 33. Transfers From Other Funds                   | 158,275           | 230,357           | 223,198           | 220,554           | 0                 |
| 34. Total Available                              | \$27,672,064      | \$28,994,460      | \$31,306,917      | \$33,009,550      | \$31,389,800      |

Note:

2007-08 Budget includes both one-time and ongoing tax funds

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## COLLEGE OF EASTERN UTAH

Total All Line Items

|  | 2003-04<br>Actual | 2004-05<br>Actual | 2005-06<br>Actual | 2006-07<br>Actual | 2007-08<br>Budget |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>A. EXPENDITURES AND TRANSFERS OUT</b>         |                   |                   |                   |                   |                   |
| 1. Regular Faculty                               | \$3,388,540       | \$3,408,474       | \$3,703,795       | \$4,220,009       | \$4,962,629       |
| 2. Adjunct / Wage Rated Faculty                  | 655,575           | 599,888           | 587,834           | 353,943           | 690,811           |
| 3. Teaching Assistants                           | 0                 | 0                 | 0                 | 0                 | 0                 |
| 4. Executives                                    | 717,246           | 525,652           | 489,851           | 583,457           | 549,801           |
| 5. Staff   | 2,440,769         | 2,739,955         | 3,293,632         | 3,413,014         | 4,104,113         |
| 6. Wage Payroll                                  | 675,584           | 631,922           | 719,041           | 693,534           | 749,485           |
| 7. Total Salaries and Wages                      | 7,877,714         | 7,905,891         | 8,794,152         | 9,263,957         | 11,056,839        |
| 8. Employee Benefits                             | 3,398,063         | 3,340,710         | 3,488,610         | 3,594,683         | 4,998,234         |
| 9. Total Personal Services                       | 11,275,777        | 11,246,601        | 12,282,762        | 12,858,640        | 16,055,073        |
| 10. Travel                                       | 201,041           | 142,543           | 246,620           | 271,145           | 238,803           |
| 11. Current Expense                              | 2,196,545         | 2,559,621         | 3,056,136         | 2,618,685         | 4,370,260         |
| 12. Fuel and Power                               | 601,349           | 595,617           | 598,136           | 615,306           | 567,922           |
| 13. Equipment                                    | 188,842           | 152,889           | 267,345           | 176,474           | 177,612           |
| 14. Total Non-Personal Services                  | 3,187,777         | 3,450,670         | 4,168,238         | 3,681,610         | 5,354,597         |
| 15. Total Expenditures                           | 14,463,554        | 14,697,271        | 16,451,000        | 16,540,250        | 21,409,670        |
| 16. Transfers to Other Funds                     | 523,802           | 553,631           | 96,304            | 0                 | 0                 |
| 17. Total Expenditures + Transfers               | \$14,987,356      | \$15,250,902      | \$16,547,304      | \$16,540,250      | \$21,409,670      |
| <b>B. REVENUES AND TRANSFERS IN</b>              |                   |                   |                   |                   |                   |
| 18. Tuition and Fees                             | \$2,734,562       | \$2,853,260       | \$2,684,764       | \$2,490,952       | \$3,133,570       |
| 19. Sales and Services of Educational Activities | 0                 | 0                 | 0                 | 0                 | 1,000             |
| 20. Other Sources                                | 38,897            | 34,119            | 6,547             | 9,982             | 340,000           |
| 21. Total General Dedicated Credits              | 2,773,459         | 2,887,379         | 2,691,311         | 2,500,934         | 3,474,570         |
| 22. Federal Appropriations                       | 0                 | 0                 | 0                 | 0                 | 0                 |
| 23. Trust Funds                                  | 0                 | 0                 | 0                 | 0                 | 0                 |
| 24. Mineral Lease Funds                          | 0                 | 0                 | 0                 | 0                 | 0                 |
| 25. Total Other Revenues                         | 0                 | 0                 | 0                 | 0                 | 0                 |
| 26. Uniform School Fund                          | 0                 | 0                 | 0                 | 0                 | 0                 |
| 27. Education Fund (formerly Income Tax)         | 0                 | 97,700            | 594,900           | 11,047,100        | 14,304,800        |
| 28. State General Fund                           | 12,468,200        | 12,759,900        | 13,137,500        | 3,138,300         | 3,630,300         |
| 29. State General Fund Restricted                | 0                 | 0                 | 0                 | 0                 | 0                 |
| 30. Total State Tax Funds                        | 12,468,200        | 12,857,600        | 13,732,400        | 14,185,400        | 17,935,100        |
| 31. Total Revenues                               | 15,241,659        | 15,744,979        | 16,423,711        | 16,686,334        | 21,409,670        |
| 32. Balance Carried Forward                      | (1,014,996)       | (613,411)         | 43,580            | 84,817            | 0                 |
| 33. Transfers From Other Funds                   | 147,320           | 162,914           | 164,831           | 0                 | 0                 |
| 34. Total Available                              | \$14,373,983      | \$15,294,482      | \$16,632,122      | \$16,771,151      | \$21,409,670      |

Note:

2007-08 Budget includes both one-time and ongoing tax funds

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## UTAH VALLEY STATE COLLEGE

Total All Line Items

|  | 2003-04<br>Actual | 2004-05<br>Actual | 2005-06<br>Actual | 2006-07<br>Actual | 2007-08<br>Budget |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>A. EXPENDITURES AND TRANSFERS OUT</b>         |                   |                   |                   |                   |                   |
| 1. Regular Faculty                               | \$19,922,892      | \$19,993,903      | \$20,481,468      | \$21,517,835      | \$26,087,861      |
| 2. Adjunct / Wage Rated Faculty                  | 8,015,614         | 7,090,918         | 6,942,515         | 7,180,994         | 7,614,090         |
| 3. Teaching Assistants                           | 0                 | 0                 | 0                 | 0                 | 0                 |
| 4. Executives                                    | 2,317,336         | 2,493,351         | 2,629,781         | 2,914,430         | 3,366,496         |
| 5. Staff   | 19,851,315        | 20,146,946        | 23,132,308        | 23,453,308        | 27,887,284        |
| 6. Wage Payroll                                  | 3,505,093         | 3,431,558         | 3,642,422         | 3,689,039         | 3,842,104         |
| 7. Total Salaries and Wages                      | 53,612,250        | 53,156,676        | 56,828,493        | 58,755,606        | 68,797,835        |
| 8. Employee Benefits                             | 19,061,535        | 20,511,361        | 22,612,808        | 23,763,831        | 29,647,748        |
| 9. Total Personal Services                       | 72,673,785        | 73,668,037        | 79,441,302        | 82,519,437        | 98,445,583        |
| 10. Travel                                       | 688,061           | 824,481           | 1,050,142         | 996,427           | 765,555           |
| 11. Current Expense                              | 7,734,667         | 9,242,063         | 9,781,030         | 9,566,119         | 14,063,568        |
| 12. Fuel and Power                               | 1,947,236         | 2,210,072         | 2,406,274         | 2,235,036         | 2,997,141         |
| 13. Equipment                                    | 924,474           | 1,226,078         | 780,627           | 1,741,845         | 784,953           |
| 14. Total Non-Personal Services                  | 11,294,438        | 13,502,693        | 14,018,074        | 14,539,427        | 18,611,217        |
| 15. Total Expenditures                           | 83,968,223        | 87,170,730        | 93,459,375        | 97,058,864        | 117,056,800       |
| 16. Transfers to Other Funds                     | 297,500           | 417,500           | 297,500           | 1,735,346         | 0                 |
| 17. Total Expenditures + Transfers               | \$84,265,723      | \$87,588,230      | \$93,756,875      | \$98,794,210      | \$117,056,800     |
| <b>B. REVENUES AND TRANSFERS IN</b>              |                   |                   |                   |                   |                   |
| 18. Tuition and Fees                             | \$44,849,527      | \$46,667,837      | \$45,728,675      | \$51,127,827      | \$53,840,000      |
| 19. Sales and Services of Educational Activities | 7,503             | 4,312             | 3,641             | 616               | 4,000             |
| 20. Other Sources                                | 11,143            | 10,744            | 102,716           | 77,176            | 95,000            |
| 21. Total General Dedicated Credits              | 44,868,173        | 46,682,893        | 45,835,032        | 51,205,619        | 53,939,000        |
| 22. Federal Appropriations                       | 0                 | 0                 | 0                 | 0                 | 0                 |
| 23. Trust Funds                                  | 0                 | 0                 | 0                 | 0                 | 0                 |
| 24. Mineral Lease Funds                          | 0                 | 0                 | 0                 | 0                 | 0                 |
| 25. Total Other Revenues                         | 0                 | 0                 | 0                 | 0                 | 0                 |
| 26. Uniform School Fund                          | 0                 | 0                 | 0                 | 0                 | 0                 |
| 27. Education Fund (formerly Income Tax)         | 0                 | 597,100           | 4,875,900         | 37,089,000        | 62,010,600        |
| 28. State General Fund                           | 40,348,600        | 41,951,900        | 43,095,000        | 13,107,000        | 1,107,200         |
| 29. State General Fund Restricted                | 0                 | 0                 | 0                 | 0                 | 0                 |
| 30. Total State Tax Funds                        | 40,348,600        | 42,549,000        | 47,970,900        | 50,196,000        | 63,117,800        |
| 31. Total Revenues                               | 85,216,773        | 89,231,893        | 93,805,932        | 101,401,619       | 117,056,800       |
| 32. Balance Carried Forward                      | 7,153,408         | 8,268,977         | 10,122,854        | 8,167,900         | 0                 |
| 33. Transfers From Other Funds                   | 164,519           | 210,215           | 512,095           | 281,214           | 0                 |
| 34. Total Available                              | \$92,534,700      | \$97,711,085      | \$104,440,881     | \$109,850,733     | \$117,056,800     |

Note:

2007-08 Budget includes both one-time and ongoing tax funds

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## SALT LAKE COMMUNITY COLLEGE

Total All Line Items

|  | 2003-04<br>Actual | 2004-05<br>Actual | 2005-06<br>Actual | 2006-07<br>Actual | 2007-08<br>Budget |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>A. EXPENDITURES AND TRANSFERS OUT</b>         |                   |                   |                   |                   |                   |
| 1. Regular Faculty                               | \$15,004,839      | \$15,305,420      | \$15,940,213      | \$16,748,796      | \$18,888,000      |
| 2. Adjunct / Wage Rated Faculty                  | 9,151,422         | 9,663,009         | 10,926,758        | 11,390,786        | 12,833,900        |
| 3. Teaching Assistants                           | 0                 | 0                 | 0                 | 0                 | 0                 |
| 4. Executives                                    | 1,609,138         | 1,548,324         | 1,817,119         | 1,951,217         | 1,914,800         |
| 5. Staff   | 15,478,268        | 18,937,452        | 20,143,442        | 21,136,428        | 23,184,300        |
| 6. Wage Payroll                                  | 4,142,872         | 5,012,983         | 4,616,310         | 4,968,469         | 5,867,000         |
| 7. Total Salaries and Wages                      | 45,386,539        | 50,467,188        | 53,443,842        | 56,195,696        | 62,688,000        |
| 8. Employee Benefits                             | 15,881,649        | 18,256,969        | 19,909,898        | 21,656,137        | 24,361,400        |
| 9. Total Personal Services                       | 61,268,188        | 68,724,157        | 73,353,740        | 77,851,833        | 87,049,400        |
| 10. Travel                                       | 337,903           | 495,161           | 501,180           | 482,425           | 233,400           |
| 11. Current Expense                              | 16,117,129        | 12,361,770        | 12,372,358        | 13,137,973        | 14,998,600        |
| 12. Fuel and Power                               | 1,988,838         | 2,084,053         | 2,287,176         | 2,355,684         | 3,176,800         |
| 13. Equipment                                    | 582,162           | 1,030,582         | 774,506           | 803,693           | 1,921,400         |
| 14. Total Non-Personal Services                  | 19,026,032        | 15,971,566        | 15,935,220        | 16,779,775        | 20,330,200        |
| 15. Total Expenditures                           | 80,294,220        | 84,695,723        | 89,288,960        | 94,631,608        | 107,379,600       |
| 16. Transfers to Other Funds                     | 6,814,848         | 9,161,548         | 6,337,907         | 5,700,892         | 0                 |
| 17. Total Expenditures + Transfers               | \$87,109,068      | \$93,857,271      | \$95,626,867      | \$100,332,500     | \$107,379,600     |
| <b>B. REVENUES AND TRANSFERS IN</b>              |                   |                   |                   |                   |                   |
| 18. Tuition and Fees                             | \$35,357,990      | \$35,909,276      | \$35,895,380      | \$37,159,044      | \$38,467,700      |
| 19. Sales and Services of Educational Activities | 101,680           | 125,262           | 113,359           | 116,311           | 105,000           |
| 20. Other Sources                                | 891,580           | 799,439           | 816,694           | 865,272           | 745,000           |
| 21. Total General Dedicated Credits              | 36,351,250        | 36,833,977        | 36,825,433        | 38,140,627        | 39,317,700        |
| 22. Federal Appropriations                       | 0                 | 0                 | 0                 | 0                 | 0                 |
| 23. Trust Funds                                  | 0                 | 0                 | 0                 | 0                 | 0                 |
| 24. Mineral Lease Funds                          | 0                 | 0                 | 0                 | 0                 | 0                 |
| 25. Total Other Revenues                         | 0                 | 0                 | 0                 | 0                 | 0                 |
| 26. Uniform School Fund                          | 0                 | 0                 | 0                 | 0                 | 0                 |
| 27. Education Fund (formerly Income Tax)         | 0                 | 213,400           | 1,581,000         | 51,895,600        | 63,770,000        |
| 28. State General Fund                           | 53,242,700        | 54,865,100        | 56,280,600        | 9,290,700         | 4,291,900         |
| 29. State General Fund Restricted                | 0                 | 0                 | 0                 | 0                 | 0                 |
| 30. Total State Tax Funds                        | 53,242,700        | 55,078,500        | 57,861,600        | 61,186,300        | 68,061,900        |
| 31. Total Revenues                               | 89,593,950        | 91,912,477        | 94,687,033        | 99,326,927        | 107,379,600       |
| 32. Balance Carried Forward                      | 6,488,009         | 9,377,189         | 7,905,495         | 7,680,675         | 0                 |
| 33. Transfers From Other Funds                   | 404,298           | 473,100           | 715,014           | 814,504           | 0                 |
| 34. Total Available                              | \$96,486,257      | \$101,762,766     | \$103,307,542     | \$107,822,106     | \$107,379,600     |

Note:

2007-08 Budget includes both one-time and ongoing tax funds

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## Utah College of Applied Technology

Total All Line Items

|  | 2003-04<br>Actual | 2004-05<br>Actual | 2005-06<br>Actual | 2006-07<br>Actual | 2007-08<br>Budget |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>A. EXPENDITURES AND TRANSFERS OUT</b>         |                   |                   |                   |                   |                   |
| 1. Regular Faculty                               | \$9,770,301       | \$10,622,705      | \$11,123,659      | \$12,565,667      | \$13,427,654      |
| 2. Adjunct / Wage Rated Faculty                  | 3,447,203         | 3,749,094         | 4,345,440         | 4,673,010         | 5,868,198         |
| 3. Teaching Assistants                           |                   |                   |                   |                   |                   |
| 4. Executives                                    | 2,521,162         | 2,187,194         | 2,769,825         | 3,219,542         | 3,221,104         |
| 5. Staff   | 5,198,904         | 6,334,725         | 6,943,282         | 7,767,805         | 8,368,368         |
| 6. Wage Payroll                                  | 818,005           | 725,639           | 753,945           | 926,485           | 1,269,542         |
| 7. Total Salaries and Wages                      | 21,755,575        | 23,619,357        | 25,936,151        | 29,152,510        | 32,154,866        |
| 8. Employee Benefits                             | 8,666,152         | 9,597,280         | 10,787,063        | 12,352,130        | 13,539,448        |
| 9. Total Personal Services                       | 30,421,727        | 33,216,637        | 36,723,214        | 41,504,640        | 45,694,314        |
| 10. Travel                                       | 285,194           | 320,234           | 352,366           | 420,848           | 406,884           |
| 11. Current Expense                              | 7,811,132         | 7,694,984         | 10,477,526        | 11,273,925        | 8,705,187         |
| 12. Fuel and Power                               | 1,333,567         | 1,287,213         | 1,564,159         | 1,425,885         | 1,706,760         |
| 13. Equipment                                    | 1,246,137         | 1,357,245         | 1,476,058         | 2,348,271         | 2,446,336         |
| 14. Total Non-Personal Services                  | 10,676,030        | 10,659,677        | 13,870,110        | 15,468,929        | 13,265,167        |
| 15. Total Expenditures                           | 41,097,756        | 43,876,314        | 50,593,324        | 56,973,568        | 58,959,481        |
| 16. Transfers to Other Funds                     | 3,945,097         | 4,183,878         | 4,899,486         | 4,051,488         | 3,603,100         |
| 17. Total Expenditures + Transfers               | \$45,042,853      | \$48,060,192      | \$55,492,810      | \$61,025,056      | \$62,562,581      |
| <b>B. REVENUES AND TRANSFERS IN</b>              |                   |                   |                   |                   |                   |
| 18. Tuition and Fees                             | \$5,785,392       | \$5,154,454       | \$5,602,645       | \$6,502,259       | \$6,483,550       |
| 19. Sales and Services of Educational Activities | 4,889             | 72,008            | 19,364            | 0                 | 0                 |
| 20. Other Sources                                | 443,465           | 217,747           | 411,111           | 427,422           | 257,450           |
| 21. Total General Dedicated Credits              | 6,233,747         | 5,444,209         | 6,033,120         | 6,929,681         | 6,741,000         |
| 22. Federal Appropriations                       | 0                 | 0                 | 0                 | 0                 | 0                 |
| 23. Trust Funds                                  | 0                 | 0                 | 0                 | 0                 | 0                 |
| 24. Mineral Lease Funds                          | 99,000            | 0                 | 0                 | 0                 | 0                 |
| 25. Total Other Revenues                         | 99,000            | 0                 | 0                 | 0                 | 0                 |
| 26. Uniform School Fund                          | 0                 | 0                 | 0                 | 17,000,000        | 17,989,600        |
| 27. Education Fund (formerly Income Tax)         | 0                 | 489,300           | 3,397,100         | 8,047,600         | 27,782,600        |
| 28. State General Fund                           | 37,674,900        | 39,971,900        | 40,903,300        | 24,724,000        | 9,240,700         |
| 29. State General Fund Restricted                | 0                 | 0                 | 0                 | 0                 | 0                 |
| 30. Total State Tax Funds                        | 37,674,900        | 40,461,200        | 44,300,400        | 49,771,600        | 55,012,900        |
| 31. Total Revenues                               | 44,007,647        | 45,905,409        | 50,333,520        | 56,701,281        | 61,753,900        |
| 32. Balance Carried Forward                      | 3,948,088         | 3,738,675         | 2,307,185         | 2,685,396         | 0                 |
| 33. Transfers From Other Funds                   | 848,726           | 875,933           | 5,005,943         | 4,712,537         | 777,100           |
| 34. Total Available                              | \$48,804,460      | \$50,520,017      | \$57,646,648      | \$64,099,214      | \$62,531,000      |

Note:

2007-08 Budget includes both one-time and ongoing tax funds

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Total All Line Items

|  | 2003-04<br>Actual | 2004-05<br>Actual | 2005-06<br>Actual | 2006-07<br>Actual | 2007-08<br>Budget |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>A. EXPENDITURES AND TRANSFERS OUT</b>         |                   |                   |                   |                   |                   |
| 1. Regular Faculty                               | \$0               | \$0               | \$0               | \$0               | \$0               |
| 2. Adjunct / Wage Rated Faculty                  | 0                 | 0                 | 0                 | 0                 | 0                 |
| 3. Teaching Assistants                           | 0                 | 0                 | 0                 | 0                 | 0                 |
| 4. Executives                                    | 758,596           | 453,968           | 572,283           | 600,897           | 649,455           |
| 5. Staff   | 1,138,935         | 1,309,279         | 1,293,523         | 1,358,197         | 1,551,893         |
| 6. Wage Payroll                                  | 0                 | 43,143            | 0                 | 0                 | 0                 |
| 7. Total Salaries and Wages                      | 1,897,532         | 1,806,390         | 1,865,806         | 1,959,093         | 2,201,348         |
| 8. Employee Benefits                             | 585,764           | 668,364           | 746,323           | 783,637           | 880,539           |
| 9. Total Personal Services                       | 2,483,295         | 2,474,754         | 2,612,129         | 2,742,730         | 3,081,887         |
| 10. Travel                                       | 105,059           | 79,266            | 84,547            | 71,045            | 85,000            |
| 11. Current Expense                              | 3,649,423         | 4,496,623         | 2,752,316         | 2,771,934         | 2,235,613         |
| 12. Fuel and Power                               | 0                 | 0                 | 0                 | 0                 | 0                 |
| 13. Equipment                                    | 0                 | 37,408            | 0                 | 42,260            | 55,000            |
| 14. Total Non-Personal Services                  | 3,754,482         | 4,613,297         | 2,836,863         | 2,885,238         | 2,375,613         |
| 15. Total Expenditures                           | 6,237,777         | 7,088,051         | 5,448,992         | 5,627,967         | 5,457,500         |
| 16. Transfers to Other Funds                     | 6,856,840         | 15,748,311        | 19,347,894        | 20,171,465        | 33,253,800        |
| 17. Total Expenditures + Transfers               | \$13,094,617      | \$22,836,362      | \$24,796,886      | \$25,799,432      | \$38,711,300      |
| <b>B. REVENUES AND TRANSFERS IN</b>              |                   |                   |                   |                   |                   |
| 18. Tuition and Fees                             | \$197,261         | \$184,577         | \$210,878         | \$268,646         | \$198,800         |
| 19. Sales and Services of Educational Activities | 0                 | 0                 | 0                 | 0                 | 0                 |
| 20. Other Sources                                | 330,413           | 275,649           | 346,329           | 149,993           | 175,800           |
| 21. Total General Dedicated Credits              | 527,674           | 460,226           | 557,207           | 418,639           | 374,600           |
| 22. Federal Appropriations                       | 339,196           | 1,343,966         | 1,421,064         | 1,142,160         | 303,100           |
| 23. Trust Funds                                  | 0                 | 0                 | 0                 | 0                 | 0                 |
| 24. Mineral Lease Funds                          | 0                 | 0                 | 0                 | 0                 | 0                 |
| 25. Total Other Revenues                         | 339,196           | 1,343,966         | 1,421,064         | 1,142,160         | 303,100           |
| 26. Uniform School Fund                          | 0                 | 0                 | 0                 | 0                 | 0                 |
| 27. Education Fund (formerly Income Tax)         | 0                 | 253,600           | 5,221,900         | 7,519,800         | 20,552,700        |
| 28. State General Fund                           | 16,955,200        | 19,830,400        | 17,720,700        | 16,480,700        | 16,480,900        |
| 29. State General Fund Restricted                | 0                 | 0                 | 100,000           | 819,436           | 1,000,000         |
| 30. Total State Tax Funds                        | 16,955,200        | 20,084,000        | 23,042,600        | 24,819,936        | 38,033,600        |
| 31. Total Revenues                               | 17,822,070        | 21,888,192        | 25,020,871        | 26,380,735        | 38,711,300        |
| 32. Balance Carried Forward                      | 2,257,809         | 1,921,501         | 1,127,731         | 557,094           | 0                 |
| 33. Transfers From Other Funds                   | (5,063,760)       | 154,400           | 0                 | 0                 | 0                 |
| 34. Total Available                              | \$15,016,119      | \$23,964,093      | \$26,148,602      | \$26,937,829      | \$38,711,300      |

*Note:*

2007-08 Budget includes both one-time and ongoing tax funds



UTAH SYSTEM OF  
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## **COST STUDY**

### **Background**

The USHE cost study provides information by major program on direct and calculated indirect instructional costs for each institution and for the total system.

Direct and indirect costs of instruction in courses creditable for degrees or other formal awards are broken down between Vocational Education, Lower Division, Upper Division, Basic Graduate, and Advanced Graduate courses, and the following figures are provided for each institutional category: (1) Total Appropriated Instructional Expenditures; (2) Calculated Estimated Full Cost of Instruction; (3) Annualized number of Academic Year Equivalent FTE Students; (4) Calculated Appropriated FTE Student/Faculty Ratio (students per faculty FTE); (5) Appropriated Direct Cost per FTE Student; and (6) Calculated Full Cost of Instruction per FTE Student.

Appropriated direct costs of instruction include applicable expenditures from Education and General line items plus other line items that support instruction except as noted.

### **Explanation of Attachments**

A history of key elements of the cost study and summary tables from the 2006-07 cost study are provided in Tables 1 through 5, followed by schedules showing detail by institution. USHE instructional costs, student enrollment, faculty and student ratios desegregated by level and subject matter cluster are summarized in Tables 2 through 5. An Analysis of Full Costs for USHE in total and for each institution provides information on the indirect cost allocations by major program, and a Cost Study Summary provides both dollar amounts and amounts per FTE student for both full and direct costs of instruction.

In looking at the cost information for different institutions, the reader should keep in mind the factors that influence costs, particularly direct and indirect costs of instruction. These include level of instruction (advanced courses typically are more expensive), subject matter mix (Natural Sciences, Engineering, Fine Arts, and Health Professions typically are more expensive), institutional size, and amount of physical plant in relation to enrollment size.



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TABLE 1

**USHE Appropriated Fund Cost Study - Totals****Historical Information**

| Annualized FTE Student Enrollments              | 1999-00  | 2000-01  | 2001-02  | 2002-03  | 2003-04  | 2004-05  | 2005-06  | 2006-07  |
|---|----------|----------|----------|----------|----------|----------|----------|----------|
| Vocational                                      | 15,458   | 15,749   | 16,587   | 15,921   | 15,435   | 15,482   | 14,202   | 14,137   |
| Lower Div.                                      | 47,596   | 50,663   | 54,334   | 56,206   | 56,369   | 55,611   | 52,268   | 51,146   |
| Upper Div.                                      | 19,247   | 19,989   | 21,659   | 23,548   | 23,994   | 23,990   | 23,713   | 23,398   |
| Basic Grad.                                     | 5,103    | 5,534    | 6,001    | 6,134    | 6,065    | 6,248    | 6,568    | 6,821    |
| Adv. Grad.                                      | 1,457    | 1,927    | 2,074    | 2,313    | 2,502    | 2,726    | 2,881    | 2,918    |
| Total   | 88,861   | 93,862   | 100,654  | 104,122  | 104,365  | 104,058  | 99,633   | 98,419   |
| <b>Appropriated Student to Faculty Ratios</b>   |          |          |          |          |          |          |          |          |
| Vocational                                      | 15.5     | 14.8     | 15.6     | 16.3     | 15.3     | 15.2     | 15.6     | 15.0     |
| Lower Div.                                      | 24.1     | 24.8     | 25.2     | 25.9     | 24.9     | 26.5     | 22.6     | 22.4     |
| Upper Div.                                      | 16.0     | 16.9     | 17.7     | 17.9     | 16.2     | 16.7     | 17.0     | 16.0     |
| Basic Grad.                                     | 10.7     | 12.1     | 12.5     | 11.9     | 12.8     | 13.8     | 12.3     | 13.0     |
| Adv. Grad.                                      | 5.7      | 6.6      | 7.5      | 7.3      | 8.3      | 11.2     | 9.3      | 9.0      |
| All Levels                                      | 18.1     | 18.6     | 19.4     | 19.7     | 18.9     | 19.8     | 18.2     | 17.8     |
| <b>Appropriated Direct Cost per FTE Student</b> |          |          |          |          |          |          |          |          |
| Vocational                                      | \$3,546  | \$3,645  | \$3,852  | \$3,525  | \$3,760  | \$3,966  | \$4,275  | \$4,572  |
| Lower Div.                                      | \$2,140  | \$2,195  | \$2,218  | \$2,207  | \$2,207  | \$2,326  | \$2,792  | \$2,909  |
| Upper Div.                                      | \$4,793  | \$4,722  | \$4,615  | \$4,473  | \$4,684  | \$5,152  | \$5,346  | \$6,001  |
| Basic Grad.                                     | \$8,611  | \$8,190  | \$8,385  | \$8,567  | \$9,007  | \$9,062  | \$8,478  | \$9,728  |
| Adv. Grad.                                      | \$17,530 | \$16,060 | \$16,548 | \$15,974 | \$15,421 | \$15,189 | \$15,216 | \$16,606 |
| All Levels                                      | \$3,583  | \$3,615  | \$3,666  | \$3,602  | \$3,718  | \$3,998  | \$4,351  | \$4,765  |

**Percent Change**

| Annualized FTE Student Enrollments              | 1999-00 | 2000-01 | 2001-02 | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 |
|---|---------|---------|---------|---------|---------|---------|---------|---------|
| Vocational                                      | 6.8%    | 1.9%    | 5.3%    | -4.0%   | -3.1%   | 0.3%    | -8.3%   | -0.5%   |
| Lower Div.                                      | 6.2%    | 6.4%    | 7.2%    | 3.4%    | 0.3%    | -1.3%   | -6.0%   | -2.1%   |
| Upper Div.                                      | 4.0%    | 3.9%    | 8.4%    | 8.7%    | 1.9%    | 0.0%    | -1.2%   | -1.3%   |
| Basic Grad.                                     | 6.4%    | 8.4%    | 8.4%    | 2.2%    | -1.1%   | 3.0%    | 5.1%    | 3.9%    |
| Adv. Grad.                                      | 8.9%    | 32.3%   | 7.6%    | 11.5%   | 8.2%    | 9.0%    | 5.7%    | 1.3%    |
| Total   | 5.9%    | 5.6%    | 7.2%    | 3.4%    | 0.2%    | -0.3%   | -4.3%   | -1.2%   |
| <b>Appropriated Student to Faculty Ratios</b>   |         |         |         |         |         |         |         |         |
| Vocational                                      | 1.3%    | -4.5%   | 5.4%    | 4.5%    | -6.1%   | -0.4%   | 2.4%    | -4.0%   |
| Lower Div.                                      | 0.8%    | 2.9%    | 1.6%    | 2.8%    | -3.9%   | 6.5%    | -14.7%  | -0.9%   |
| Upper Div.                                      | 2.6%    | 5.6%    | 4.7%    | 1.1%    | -9.5%   | 2.8%    | 2.1%    | -5.6%   |
| Basic Grad.                                     | 10.3%   | 13.1%   | 3.3%    | -4.8%   | 7.6%    | 7.8%    | -10.8%  | 5.5%    |
| Adv. Grad.                                      | 18.8%   | 15.8%   | 13.6%   | -2.7%   | 13.7%   | 34.8%   | -16.9%  | -3.7%   |
| All Levels                                      | 2.8%    | 2.8%    | 4.3%    | 1.5%    | -4.1%   | 4.9%    | -8.2%   | -2.4%   |
| <b>Appropriated Direct Cost per FTE Student</b> |         |         |         |         |         |         |         |         |
| Vocational                                      | 4.9%    | 2.8%    | 5.7%    | -8.5%   | 6.7%    | 5.5%    | 7.8%    | 6.9%    |
| Lower Div.                                      | -1.7%   | 2.6%    | 1.0%    | -0.5%   | 0.0%    | 5.4%    | 20.1%   | 4.2%    |
| Upper Div.                                      | 1.9%    | -1.5%   | -2.3%   | -3.1%   | 4.7%    | 10.0%   | 3.8%    | 12.3%   |
| Basic Grad.                                     | -3.5%   | -4.9%   | 2.4%    | 2.2%    | 5.1%    | 0.6%    | -6.4%   | 14.7%   |
| Adv. Grad.                                      | -6.9%   | -8.4%   | 3.0%    | -3.5%   | -3.5%   | -1.5%   | 0.2%    | 9.1%    |
| All Levels                                      | -0.3%   | 0.9%    | 1.4%    | -1.7%   | 3.2%    | 7.5%    | 8.8%    | 9.5%    |

TABLE 2 (page 1 of 2)

## USHE 2006-07 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

## Student FTE (Budget Related)

| Discipline Cluster             | Instructional Level |          |          |                |                |                  |            |               |                  |
|--------------------------------|---------------------|----------|----------|----------------|----------------|------------------|------------|---------------|------------------|
|                                | Vocational          |          |          | Lower Division | Upper Division | Total Under-Grad | Basic Grad | Advanced Grad | TOTAL ALL LEVELS |
|                                | Non-Credit          | Credit   | TOTAL    |                |                |                  |            |               |                  |
| 1. Bus, Ed, Hum, SS, PE        |                     |          |          |                |                |                  |            |               |                  |
| A. U of U                      | 0.00                | 0.00     | 0.00     | 4,670.87       | 6,727.05       | 11,397.92        | 2,141.57   | 1,099.50      | 14,639.00        |
| B. USU                         | 0.00                | 187.23   | 187.23   | 4,142.90       | 3,733.66       | 7,876.56         | 1,299.69   | 194.45        | 9,557.93         |
| C. WSU                         | 0.00                | 762.18   | 762.18   | 3,532.52       | 2,319.03       | 5,851.55         | 303.70     | 0.00          | 6,917.43         |
| D. SUU                         | 0.00                | 341.17   | 341.17   | 1,346.60       | 1,162.00       | 2,508.60         | 458.90     | 0.00          | 3,308.67         |
| E. Snow                        | 56.46               | 315.96   | 372.42   | 937.49         | 0.00           | 937.49           | 0.00       | 0.00          | 1,309.91         |
| F. Dixie                       | 0.00                | 177.90   | 177.90   | 1,156.41       | 257.95         | 1,414.36         | 0.00       | 0.00          | 1,592.26         |
| G. CEU                         | 0.00                | 102.13   | 102.13   | 511.24         | 0.00           | 511.24           | 0.00       | 0.00          | 613.37           |
| H. UVSC                        | 0.00                | 1,088.86 | 1,088.86 | 4,685.36       | 2,029.09       | 6,714.45         | 0.00       | 0.00          | 7,803.31         |
| I. SLCC                        | 0.00                | 1,625.30 | 1,625.30 | 4,737.50       | 0.00           | 4,737.50         | 0.00       | 0.00          | 6,362.80         |
| Subtotal                       | 56.46               | 4,600.73 | 4,657.19 | 25,720.89      | 16,228.78      | 41,949.67        | 4,203.86   | 1,293.95      | 52,104.68        |
| 2. Fine and Performing Arts    |                     |          |          |                |                |                  |            |               |                  |
| A. U of U                      | 0.00                | 0.00     | 0.00     | 1,044.67       | 849.35         | 1,894.02         | 172.39     | 16.09         | 2,082.50         |
| B. USU                         | 0.00                | 0.00     | 0.00     | 826.26         | 490.71         | 1,316.97         | 40.20      | 0.00          | 1,357.17         |
| C. WSU                         | 0.00                | 0.00     | 0.00     | 602.37         | 119.20         | 721.57           | 0.00       | 0.00          | 721.57           |
| D. SUU                         | 0.00                | 45.60    | 45.60    | 261.73         | 135.58         | 397.31           | 12.35      | 0.00          | 455.26           |
| E. Snow                        | 17.73               | 5.60     | 23.33    | 279.93         | 0.00           | 279.93           | 0.00       | 0.00          | 303.26           |
| F. Dixie                       | 0.00                | 44.43    | 44.43    | 267.04         | 7.30           | 274.34           | 0.00       | 0.00          | 318.77           |
| G. CEU                         | 0.00                | 10.04    | 10.04    | 113.32         | 0.00           | 113.32           | 0.00       | 0.00          | 123.36           |
| H. UVSC                        | 0.00                | 232.67   | 232.67   | 615.07         | 161.67         | 776.74           | 0.00       | 0.00          | 1,009.41         |
| I. SLCC                        | 0.00                | 267.00   | 267.00   | 689.30         | 0.00           | 689.30           | 0.00       | 0.00          | 956.30           |
| Subtotal                       | 17.73               | 605.34   | 623.07   | 4,699.69       | 1,763.81       | 6,463.50         | 224.94     | 16.09         | 7,327.61         |
| 3. Agriculture and Natural Sci |                     |          |          |                |                |                  |            |               |                  |
| A. U of U                      | 0.00                | 0.00     | 0.00     | 3,021.88       | 759.03         | 3,780.91         | 707.12     | 442.00        | 4,930.03         |
| B. USU                         | 0.00                | 96.10    | 96.10    | 2,891.57       | 834.81         | 3,726.38         | 191.80     | 126.65        | 4,140.93         |
| C. WSU                         | 0.00                | 13.73    | 13.73    | 2,086.03       | 202.97         | 2,289.00         | 0.00       | 0.00          | 2,302.73         |
| D. SUU                         | 0.00                | 284.20   | 284.20   | 842.50         | 160.58         | 1,003.08         | 2.35       | 0.00          | 1,289.63         |
| E. Snow                        | 0.00                | 112.94   | 112.94   | 687.10         | 0.00           | 687.10           | 0.00       | 0.00          | 800.04           |
| F. Dixie                       | 0.00                | 3.94     | 3.94     | 918.52         | 10.17          | 928.69           | 0.00       | 0.00          | 932.63           |
| G. CEU                         | 0.00                | 0.00     | 0.00     | 351.09         | 0.00           | 351.09           | 0.00       | 0.00          | 351.09           |
| H. UVSC                        | 0.00                | 0.00     | 0.00     | 3,372.32       | 125.43         | 3,497.75         | 0.00       | 0.00          | 3,497.75         |
| I. SLCC                        | 0.00                | 0.00     | 0.00     | 3,343.40       | 0.00           | 3,343.40         | 0.00       | 0.00          | 3,343.40         |
| Subtotal                       | 0.00                | 510.91   | 510.91   | 17,514.41      | 2,092.98       | 19,607.40        | 901.27     | 568.65        | 21,588.23        |
| 4. Allied Health Professions   |                     |          |          |                |                |                  |            |               |                  |
| A. U of U                      | 0.00                | 0.00     | 0.00     | 63.54          | 526.68         | 590.21           | 534.99     | 532.30        | 1,657.50         |
| B. USU                         | 0.00                | 0.00     | 0.00     | 49.27          | 87.61          | 136.88           | 111.35     | 20.30         | 268.53           |
| C. WSU                         | 0.00                | 1,280.83 | 1,280.83 | 10.20          | 288.47         | 298.67           | 29.70      | 0.00          | 1,609.20         |
| D. SUU                         | 0.00                | 0.00     | 0.00     | 0.00           | 145.60         | 145.60           | 0.00       | 0.00          | 145.60           |
| E. Snow                        | 31.66               | 63.61    | 95.27    | 2.70           | 0.00           | 2.70             | 0.00       | 0.00          | 97.97            |
| F. Dixie                       | 0.00                | 272.22   | 272.22   | 0.00           | 18.57          | 18.57            | 0.00       | 0.00          | 290.79           |
| G. CEU                         | 0.00                | 68.16    | 68.16    | 0.00           | 0.00           | 0.00             | 0.00       | 0.00          | 68.16            |
| H. UVSC                        | 0.00                | 155.91   | 155.91   | 0.00           | 41.71          | 41.71            | 0.00       | 0.00          | 197.62           |
| I. SLCC                        | 0.00                | 572.90   | 572.90   | 0.00           | 0.00           | 0.00             | 0.00       | 0.00          | 572.90           |
| Subtotal                       | 31.66               | 2,413.63 | 2,445.29 | 125.71         | 1,108.63       | 1,234.34         | 676.04     | 552.60        | 4,908.27         |

TABLE 2 (page 2 of 2)

## USHE 2006-07 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

## Student FTE (Budget Related)

| Discipline Cluster              |           | Instructional Level |           |           |                |                |                  |            |               |                  |
|---------------------------------|-----------|---------------------|-----------|-----------|----------------|----------------|------------------|------------|---------------|------------------|
|                                 |           | Vocational          |           |           | Lower Division | Upper Division | Total Under-Grad | Basic Grad | Advanced Grad | TOTAL ALL LEVELS |
|                                 |           | Non-Credit          | Credit    | TOTAL     |                |                |                  |            |               |                  |
| 5. Engineering and Architecture |           |                     |           |           |                |                |                  |            |               |                  |
|                                 | A. U of U | 0.00                | 0.00      | 0.00      | 425.29         | 819.32         | 1,244.61         | 581.35     | 400.96        | 2,226.92         |
|                                 | B. USU    | 0.00                | 0.00      | 0.00      | 342.82         | 482.99         | 825.81           | 201.31     | 77.90         | 1,105.02         |
|                                 | C. WSU    | 0.00                | 0.00      | 0.00      | 0.00           | 0.00           | 0.00             | 0.00       | 0.00          | 0.00             |
|                                 | D. SUU    | 0.00                | 0.00      | 0.00      | 0.00           | 0.00           | 0.00             | 0.00       | 0.00          | 0.00             |
|                                 | E. Snow   | 0.00                | 0.00      | 0.00      | 11.63          | 0.00           | 11.63            | 0.00       | 0.00          | 11.63            |
|                                 | F. Dixie  | 0.00                | 7.64      | 7.64      | 235.57         | 38.20          | 273.77           | 0.00       | 0.00          | 281.41           |
|                                 | G. CEU    | 0.00                | 131.99    | 131.99    | 4.75           | 0.00           | 4.75             | 0.00       | 0.00          | 136.74           |
|                                 | H. UVSC   | 0.00                | 0.00      | 0.00      | 0.00           | 91.10          | 91.10            | 0.00       | 0.00          | 91.10            |
|                                 | I. SLCC   | 0.00                | 1.60      | 1.60      | 110.30         | 0.00           | 110.30           | 0.00       | 0.00          | 111.90           |
|                                 | Subtotal  | 0.00                | 141.23    | 141.23    | 1,130.36       | 1,431.61       | 2,561.97         | 782.66     | 478.86        | 3,964.72         |
| 6. Trades and Technology        |           |                     |           |           |                |                |                  |            |               |                  |
|                                 | A. U of U | 0.00                | 0.00      | 0.00      | 0.00           | 0.00           | 0.00             | 0.00       | 0.00          | 0.00             |
|                                 | B. USU    | 0.00                | 55.30     | 55.30     | 63.93          | 52.63          | 116.56           | 4.50       | 7.65          | 184.01           |
|                                 | C. WSU    | 0.00                | 530.27    | 530.27    | 42.97          | 425.83         | 468.80           | 27.70      | 0.00          | 1,026.77         |
|                                 | D. SUU    | 0.00                | 227.73    | 227.73    | 47.07          | 32.70          | 79.77            | 0.00       | 0.00          | 307.50           |
|                                 | E. Snow   | 98.98               | 201.76    | 300.74    | 16.80          | 0.00           | 16.80            | 0.00       | 0.00          | 317.54           |
|                                 | F. Dixie  | 0.00                | 112.61    | 112.61    | 331.70         | 0.00           | 331.70           | 0.00       | 0.00          | 444.31           |
|                                 | G. CEU    | 0.00                | 186.57    | 186.57    | 0.00           | 0.00           | 0.00             | 0.00       | 0.00          | 186.57           |
|                                 | H. UVSC   | 0.00                | 1,578.96  | 1,578.96  | 70.14          | 260.67         | 330.81           | 0.00       | 0.00          | 1,909.77         |
|                                 | I. SLCC   | 21.00               | 2,745.70  | 2,766.70  | 1,382.00       | 0.00           | 1,382.00         | 0.00       | 0.00          | 4,148.70         |
|                                 | Subtotal  | 119.98              | 5,638.90  | 5,758.88  | 1,954.61       | 771.83         | 2,726.44         | 32.20      | 7.65          | 8,525.17         |
| TOTAL ALL CLUSTERS              |           |                     |           |           |                |                |                  |            |               |                  |
|                                 | A. U of U | 0.00                | 0.00      | 0.00      | 9,226.25       | 9,681.43       | 18,907.68        | 4,137.43   | 2,490.85      | 25,535.96        |
|                                 | B. USU    | 0.00                | 338.63    | 338.63    | 8,316.75       | 5,682.41       | 13,999.16        | 1,848.85   | 426.95        | 16,613.59        |
|                                 | C. WSU    | 0.00                | 2,587.02  | 2,587.02  | 6,274.08       | 3,355.50       | 9,629.58         | 361.10     | 0.00          | 12,577.70        |
|                                 | D. SUU    | 0.00                | 898.70    | 898.70    | 2,497.90       | 1,636.46       | 4,134.36         | 473.60     | 0.00          | 5,506.66         |
|                                 | E. Snow   | 204.83              | 699.87    | 904.70    | 1,935.65       | 0.00           | 1,935.65         | 0.00       | 0.00          | 2,840.35         |
|                                 | F. Dixie  | 0.00                | 618.74    | 618.74    | 2,909.24       | 332.19         | 3,241.43         | 0.00       | 0.00          | 3,860.17         |
|                                 | G. CEU    | 0.00                | 498.89    | 498.89    | 980.40         | 0.00           | 980.40           | 0.00       | 0.00          | 1,479.29         |
|                                 | H. UVSC   | 0.00                | 3,056.40  | 3,056.40  | 8,742.89       | 2,709.67       | 11,452.56        | 0.00       | 0.00          | 14,508.96        |
|                                 | I. SLCC   | 21.00               | 5,212.50  | 5,233.50  | 10,262.50      | 0.00           | 10,262.50        | 0.00       | 0.00          | 15,496.00        |
|                                 | Subtotal  | 225.83              | 13,910.75 | 14,136.58 | 51,145.66      | 23,397.66      | 74,543.32        | 6,820.98   | 2,917.80      | 98,418.68        |

TABLE 3 (page 1 of 2)

## USHE 2006-07 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

## Instructional Faculty (Budget Related)

| Discipline Cluster             | Instructional Level |        |        |                   |                   |                     |               |                  |                     |
|--------------------------------|---------------------|--------|--------|-------------------|-------------------|---------------------|---------------|------------------|---------------------|
|                                | Vocational          |        |        | Lower<br>Division | Upper<br>Division | Total<br>Under-Grad | Basic<br>Grad | Advanced<br>Grad | TOTAL<br>ALL LEVELS |
|                                | Non-Credit          | Credit | TOTAL  |                   |                   |                     |               |                  |                     |
| 1. Bus, Ed, Hum, SS, PE        |                     |        |        |                   |                   |                     |               |                  |                     |
| A. U of U                      | 0.00                | 0.00   | 0.00   | 236.07            | 295.89            | 531.96              | 74.98         | 109.75           | 716.69              |
| B. USU                         | 0.00                | 6.81   | 6.81   | 133.60            | 217.84            | 351.44              | 95.83         | 28.82            | 482.90              |
| C. WSU                         | 0.00                | 36.54  | 36.54  | 189.64            | 179.98            | 369.62              | 41.96         | 0.00             | 448.12              |
| D. SUU                         | 0.00                | 16.63  | 16.63  | 64.45             | 58.27             | 122.72              | 20.03         | 0.00             | 159.38              |
| E. Snow                        | 9.13                | 24.40  | 33.53  | 49.71             | 0.00              | 49.71               | 0.00          | 0.00             | 83.24               |
| F. Dixie                       | 0.00                | 11.86  | 11.86  | 50.66             | 18.71             | 69.37               | 0.00          | 0.00             | 81.23               |
| G. CEU                         | 0.00                | 7.03   | 7.03   | 23.93             | 0.00              | 23.93               | 0.00          | 0.00             | 30.95               |
| H. UVSC                        | 0.00                | 48.97  | 48.97  | 218.05            | 109.75            | 327.80              | 0.00          | 0.00             | 376.77              |
| I. SLCC                        | 0.00                | 75.08  | 75.08  | 204.26            | 0.00              | 204.26              | 0.00          | 0.00             | 279.34              |
| Subtotal                       | 9.13                | 227.32 | 236.45 | 1,170.36          | 880.44            | 2,050.80            | 232.80        | 138.57           | 2,658.62            |
| 2. Fine and Performing Arts    |                     |        |        |                   |                   |                     |               |                  |                     |
| A. U of U                      | 0.00                | 0.00   | 0.00   | 39.08             | 56.89             | 95.97               | 14.48         | 2.44             | 112.89              |
| B. USU                         | 0.00                | 0.00   | 0.00   | 30.31             | 32.11             | 62.42               | 3.24          | 0.00             | 65.66               |
| C. WSU                         | 0.00                | 0.00   | 0.00   | 29.93             | 22.86             | 52.79               | 0.00          | 0.00             | 52.79               |
| D. SUU                         | 0.00                | 3.18   | 3.18   | 18.19             | 9.40              | 27.59               | 1.43          | 0.00             | 32.20               |
| E. Snow                        | 1.18                | 0.37   | 1.55   | 22.32             | 0.00              | 22.32               | 0.00          | 0.00             | 23.87               |
| F. Dixie                       | 0.00                | 1.35   | 1.35   | 22.17             | 1.31              | 23.48               | 0.00          | 0.00             | 24.83               |
| G. CEU                         | 0.00                | 1.35   | 1.35   | 6.65              | 0.00              | 6.65                | 0.00          | 0.00             | 8.01                |
| H. UVSC                        | 0.00                | 14.62  | 14.62  | 38.98             | 17.17             | 56.15               | 0.00          | 0.00             | 70.77               |
| I. SLCC                        | 0.00                | 23.92  | 23.92  | 43.13             | 0.00              | 43.13               | 0.00          | 0.00             | 67.05               |
| Subtotal                       | 1.18                | 44.79  | 45.98  | 250.76            | 139.74            | 390.51              | 19.15         | 2.44             | 458.07              |
| 3. Agriculture and Natural Sci |                     |        |        |                   |                   |                     |               |                  |                     |
| A. U of U                      | 0.00                | 0.00   | 0.00   | 171.67            | 52.03             | 223.71              | 48.19         | 72.09            | 343.99              |
| B. USU                         | 0.00                | 7.48   | 7.48   | 79.03             | 71.48             | 150.51              | 31.55         | 16.03            | 205.57              |
| C. WSU                         | 0.00                | 2.41   | 2.41   | 75.95             | 26.79             | 102.74              | 0.00          | 0.00             | 105.15              |
| D. SUU                         | 0.00                | 13.52  | 13.52  | 41.09             | 7.57              | 48.66               | 0.20          | 0.00             | 62.38               |
| E. Snow                        | 0.00                | 1.73   | 1.73   | 34.56             | 0.00              | 34.56               | 0.00          | 0.00             | 36.29               |
| F. Dixie                       | 0.00                | 0.00   | 0.00   | 44.97             | 1.76              | 46.73               | 0.00          | 0.00             | 46.73               |
| G. CEU                         | 0.00                | 0.00   | 0.00   | 12.33             | 0.00              | 12.33               | 0.00          | 0.00             | 12.33               |
| H. UVSC                        | 0.00                | 0.00   | 0.00   | 129.30            | 13.35             | 142.65              | 0.00          | 0.00             | 142.65              |
| I. SLCC                        | 0.00                | 0.00   | 0.00   | 115.83            | 0.00              | 115.83              | 0.00          | 0.00             | 115.83              |
| Subtotal                       | 0.00                | 25.14  | 25.14  | 704.74            | 172.98            | 877.72              | 79.94         | 88.12            | 1,070.92            |
| 4. Allied Health Professions   |                     |        |        |                   |                   |                     |               |                  |                     |
| A. U of U                      | 0.00                | 0.00   | 0.00   | 2.26              | 30.86             | 33.12               | 37.36         | 47.42            | 117.90              |
| B. USU                         | 0.00                | 0.00   | 0.00   | 2.64              | 4.81              | 7.45                | 8.84          | 3.45             | 19.74               |
| C. WSU                         | 0.00                | 73.39  | 73.39  | 3.62              | 25.53             | 29.15               | 2.35          | 0.00             | 104.89              |
| D. SUU                         | 0.00                | 0.00   | 0.00   | 0.00              | 13.12             | 13.12               | 0.00          | 0.00             | 13.12               |
| E. Snow                        | 2.30                | 3.06   | 5.36   | 0.20              | 0.00              | 0.20                | 0.00          | 0.00             | 5.56                |
| F. Dixie                       | 0.00                | 24.11  | 24.11  | 0.00              | 5.00              | 5.00                | 0.00          | 0.00             | 29.11               |
| G. CEU                         | 0.00                | 4.74   | 4.74   | 0.00              | 0.00              | 0.00                | 0.00          | 0.00             | 4.74                |
| H. UVSC                        | 0.00                | 22.73  | 22.73  | 0.00              | 2.10              | 2.10                | 0.00          | 0.00             | 24.83               |
| I. SLCC                        | 0.00                | 47.54  | 47.54  | 0.00              | 0.00              | 0.00                | 0.00          | 0.00             | 47.54               |
| Subtotal                       | 2.30                | 175.57 | 177.87 | 8.72              | 81.42             | 90.14               | 48.55         | 50.87            | 367.43              |



TABLE 3 (page 2 of 2)

## USHE 2006-07 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

## Instructional Faculty (Budget Related)

| Discipline Cluster              |           | Instructional Level |        |        |                |                |                  |            |               |                  |
|---------------------------------|-----------|---------------------|--------|--------|----------------|----------------|------------------|------------|---------------|------------------|
|                                 |           | Vocational          |        |        | Lower Division | Upper Division | Total Under-Grad | Basic Grad | Advanced Grad | TOTAL ALL LEVELS |
|                                 |           | Non-Credit          | Credit | TOTAL  |                |                |                  |            |               |                  |
| 5. Engineering and Architecture |           |                     |        |        |                |                |                  |            |               |                  |
|                                 | A. U of U | 0.00                | 0.00   | 0.00   | 16.62          | 61.42          | 78.05            | 111.19     | 40.21         | 229.44           |
|                                 | B. USU    | 0.00                | 0.00   | 0.00   | 13.45          | 46.23          | 59.68            | 30.69      | 4.81          | 95.18            |
|                                 | C. WSU    | 0.00                | 0.00   | 0.00   | 0.00           | 0.00           | 0.00             | 0.00       | 0.00          | 0.00             |
|                                 | D. SUU    | 0.00                | 0.00   | 0.00   | 0.00           | 0.00           | 0.00             | 0.00       | 0.00          | 0.00             |
|                                 | E. Snow   | 0.00                | 0.00   | 0.00   | 0.97           | 0.00           | 0.97             | 0.00       | 0.00          | 0.97             |
|                                 | F. Dixie  | 0.00                | 0.65   | 0.65   | 0.99           | 4.04           | 5.03             | 0.00       | 0.00          | 5.68             |
|                                 | G. CEU    | 0.00                | 6.79   | 6.79   | 1.21           | 0.00           | 1.21             | 0.00       | 0.00          | 8.00             |
|                                 | H. UVSC   | 0.00                | 0.00   | 0.00   | 0.00           | 8.82           | 8.82             | 0.00       | 0.00          | 8.82             |
|                                 | I. SLCC   | 0.00                | 0.19   | 0.19   | 12.93          | 0.00           | 12.93            | 0.00       | 0.00          | 13.12            |
|                                 | Subtotal  | 0.00                | 7.63   | 7.63   | 46.17          | 120.51         | 166.69           | 141.88     | 45.02         | 361.21           |
| 6. Trades and Technology        |           |                     |        |        |                |                |                  |            |               |                  |
|                                 | A. U of U | 0.00                | 0.00   | 0.00   | 0.00           | 0.00           | 0.00             | 0.00       | 0.00          | 0.00             |
|                                 | B. USU    | 0.00                | 2.55   | 2.55   | 5.15           | 4.29           | 9.44             | 0.19       | 0.75          | 12.93            |
|                                 | C. WSU    | 0.00                | 42.95  | 42.95  | 6.12           | 40.72          | 46.84            | 3.24       | 0.00          | 93.03            |
|                                 | D. SUU    | 0.00                | 14.69  | 14.69  | 3.01           | 2.09           | 5.10             | 0.00       | 0.00          | 19.79            |
|                                 | E. Snow   | 6.59                | 16.17  | 22.76  | 1.13           | 0.00           | 1.13             | 0.00       | 0.00          | 23.89            |
|                                 | F. Dixie  | 0.00                | 20.76  | 20.76  | 14.90          | 0.00           | 14.90            | 0.00       | 0.00          | 35.66            |
|                                 | G. CEU    | 0.00                | 13.76  | 13.76  | 0.00           | 0.00           | 0.00             | 0.00       | 0.00          | 13.76            |
|                                 | H. UVSC   | 0.00                | 106.68 | 106.68 | 7.06           | 16.33          | 23.39            | 0.00       | 0.00          | 130.07           |
|                                 | I. SLCC   | 1.01                | 225.69 | 226.70 | 66.39          | 0.00           | 66.39            | 0.00       | 0.00          | 293.09           |
|                                 | Subtotal  | 7.60                | 443.25 | 450.85 | 103.76         | 63.43          | 167.19           | 3.43       | 0.75          | 622.22           |
| TOTAL ALL CLUSTERS              |           |                     |        |        |                |                |                  |            |               |                  |
|                                 | A. U of U | 0.00                | 0.00   | 0.00   | 465.70         | 497.10         | 962.80           | 286.19     | 271.91        | 1,520.90         |
|                                 | B. USU    | 0.00                | 16.84  | 16.84  | 264.18         | 376.76         | 640.94           | 170.34     | 53.86         | 881.98           |
|                                 | C. WSU    | 0.00                | 155.29 | 155.29 | 305.26         | 295.88         | 601.14           | 47.55      | 0.00          | 803.98           |
|                                 | D. SUU    | 0.00                | 48.02  | 48.02  | 126.74         | 90.45          | 217.19           | 21.66      | 0.00          | 286.87           |
|                                 | E. Snow   | 19.20               | 45.73  | 64.93  | 108.89         | 0.00           | 108.89           | 0.00       | 0.00          | 173.82           |
|                                 | F. Dixie  | 0.00                | 58.73  | 58.73  | 133.69         | 30.82          | 164.51           | 0.00       | 0.00          | 223.24           |
|                                 | G. CEU    | 0.00                | 33.67  | 33.67  | 44.12          | 0.00           | 44.12            | 0.00       | 0.00          | 77.79            |
|                                 | H. UVSC   | 0.00                | 193.00 | 193.00 | 393.39         | 167.52         | 560.91           | 0.00       | 0.00          | 753.91           |
|                                 | I. SLCC   | 1.01                | 372.42 | 373.43 | 442.54         | 0.00           | 442.54           | 0.00       | 0.00          | 815.97           |
|                                 | Subtotal  | 20.21               | 923.70 | 943.91 | 2,284.51       | 1,458.53       | 3,743.05         | 525.74     | 325.77        | 5,538.46         |

TABLE 4 (page 1 of 2)

## USHE 2006-07 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

## Student/Faculty Ratios (Budget Related)

| Discipline Cluster             | Instructional Level |        |       |                   |                   |                     |               |                  |                     |
|--------------------------------|---------------------|--------|-------|-------------------|-------------------|---------------------|---------------|------------------|---------------------|
|                                | Vocational          |        |       | Lower<br>Division | Upper<br>Division | Total<br>Under-Grad | Basic<br>Grad | Advanced<br>Grad | TOTAL<br>ALL LEVELS |
|                                | Non-Credit          | Credit | TOTAL |                   |                   |                     |               |                  |                     |
| 1. Bus, Ed, Hum, SS, PE        |                     |        |       |                   |                   |                     |               |                  |                     |
| A. U of U                      | 0.00                | 0.00   | 0.00  | 19.79             | 22.73             | 21.43               | 28.56         | 10.02            | 20.43               |
| B. USU                         | 0.00                | 27.49  | 27.49 | 31.01             | 17.14             | 22.41               | 13.56         | 6.75             | 19.79               |
| C. WSU                         | 0.00                | 20.86  | 20.86 | 18.63             | 12.88             | 15.83               | 7.24          | 0.00             | 15.44               |
| D. SUU                         | 0.00                | 20.52  | 20.52 | 20.89             | 19.94             | 20.44               | 22.91         | 0.00             | 20.76               |
| E. Snow                        | 6.18                | 12.95  | 11.11 | 18.86             | 0.00              | 18.86               | 0.00          | 0.00             | 15.74               |
| F. Dixie                       | 0.00                | 15.00  | 15.00 | 22.83             | 13.79             | 20.39               | 0.00          | 0.00             | 19.60               |
| G. CEU                         | 0.00                | 14.54  | 14.54 | 21.37             | 0.00              | 21.37               | 0.00          | 0.00             | 19.82               |
| H. UVSC                        | 0.00                | 22.24  | 22.24 | 21.49             | 18.49             | 20.48               | 0.00          | 0.00             | 20.71               |
| I. SLCC                        | 0.00                | 21.65  | 21.65 | 23.19             | 0.00              | 23.19               | 0.00          | 0.00             | 22.78               |
| Subtotal                       | 6.18                | 20.24  | 19.70 | 21.98             | 18.43             | 20.46               | 18.06         | 9.34             | 19.60               |
| 2. Fine and Performing Arts    |                     |        |       |                   |                   |                     |               |                  |                     |
| A. U of U                      | 0.00                | 0.00   | 0.00  | 26.73             | 14.93             | 19.74               | 11.90         | 6.60             | 18.45               |
| B. USU                         | 0.00                | 0.00   | 0.00  | 27.26             | 15.28             | 21.10               | 12.41         | 0.00             | 20.67               |
| C. WSU                         | 0.00                | 0.00   | 0.00  | 20.13             | 5.21              | 13.67               | 0.00          | 0.00             | 13.67               |
| D. SUU                         | 0.00                | 14.34  | 14.34 | 14.39             | 14.42             | 14.40               | 8.64          | 0.00             | 14.14               |
| E. Snow                        | 15.00               | 15.14  | 15.03 | 12.54             | 0.00              | 12.54               | 0.00          | 0.00             | 12.70               |
| F. Dixie                       | 0.00                | 32.91  | 32.91 | 12.05             | 0.00              | 11.68               | 0.00          | 0.00             | 12.84               |
| G. CEU                         | 0.00                | 7.42   | 7.42  | 17.03             | 0.00              | 17.03               | 0.00          | 0.00             | 15.40               |
| H. UVSC                        | 0.00                | 15.91  | 15.91 | 15.78             | 9.42              | 13.83               | 0.00          | 0.00             | 14.26               |
| I. SLCC                        | 0.00                | 11.16  | 11.16 | 15.98             | 0.00              | 15.98               | 0.00          | 0.00             | 14.26               |
| Subtotal                       | 15.00               | 13.51  | 13.55 | 18.74             | 12.62             | 16.55               | 11.75         | 6.60             | 16.00               |
| 3. Agriculture and Natural Sci |                     |        |       |                   |                   |                     |               |                  |                     |
| A. U of U                      | 0.00                | 0.00   | 0.00  | 17.60             | 14.59             | 16.90               | 14.67         | 6.13             | 14.33               |
| B. USU                         | 0.00                | 12.85  | 12.85 | 36.59             | 11.68             | 24.76               | 6.08          | 7.90             | 20.14               |
| C. WSU                         | 0.00                | 5.70   | 5.70  | 27.47             | 7.58              | 22.28               | 0.00          | 0.00             | 21.90               |
| D. SUU                         | 0.00                | 21.02  | 21.02 | 20.50             | 21.21             | 20.61               | 11.75         | 0.00             | 20.67               |
| E. Snow                        | 0.00                | 65.28  | 65.28 | 19.88             | 0.00              | 19.88               | 0.00          | 0.00             | 22.05               |
| F. Dixie                       | 0.00                | 0.00   | 0.00  | 20.43             | 5.78              | 19.87               | 0.00          | 0.00             | 19.96               |
| G. CEU                         | 0.00                | 0.00   | 0.00  | 28.47             | 0.00              | 28.47               | 0.00          | 0.00             | 28.47               |
| H. UVSC                        | 0.00                | 0.00   | 0.00  | 26.08             | 9.40              | 24.52               | 0.00          | 0.00             | 24.52               |
| I. SLCC                        | 0.00                | 0.00   | 0.00  | 28.86             | 0.00              | 28.86               | 0.00          | 0.00             | 28.86               |
| Subtotal                       | 0.00                | 20.32  | 20.32 | 24.85             | 12.10             | 22.34               | 11.27         | 6.45             | 20.16               |
| 4. Allied Health Professions   |                     |        |       |                   |                   |                     |               |                  |                     |
| A. U of U                      | 0.00                | 0.00   | 0.00  | 28.10             | 17.07             | 17.82               | 14.32         | 11.23            | 14.06               |
| B. USU                         | 0.00                | 0.00   | 0.00  | 18.66             | 18.21             | 18.37               | 12.60         | 5.88             | 13.60               |
| C. WSU                         | 0.00                | 17.45  | 17.45 | 2.82              | 11.30             | 10.25               | 12.64         | 0.00             | 15.34               |
| D. SUU                         | 0.00                | 0.00   | 0.00  | 0.00              | 11.10             | 11.10               | 0.00          | 0.00             | 11.10               |
| E. Snow                        | 13.77               | 20.79  | 17.77 | 13.50             | 0.00              | 13.50               | 0.00          | 0.00             | 17.62               |
| F. Dixie                       | 0.00                | 11.29  | 11.29 | 0.00              | 3.71              | 3.71                | 0.00          | 0.00             | 9.99                |
| G. CEU                         | 0.00                | 14.38  | 14.38 | 0.00              | 0.00              | 0.00                | 0.00          | 0.00             | 14.38               |
| H. UVSC                        | 0.00                | 6.86   | 6.86  | 0.00              | 19.86             | 19.86               | 0.00          | 0.00             | 7.96                |
| I. SLCC                        | 0.00                | 12.05  | 12.05 | 0.00              | 0.00              | 0.00                | 0.00          | 0.00             | 12.05               |
| Subtotal                       | 13.77               | 13.75  | 13.75 | 14.41             | 13.62             | 13.69               | 13.93         | 10.86            | 13.36               |

TABLE 4 (page 2 of 2)

## USHE 2006-07 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

## Student/Faculty Ratios (Budget Related)

| Discipline Cluster              |           | Instructional Level |        |       |          |          |            |       |          |            |
|---------------------------------|-----------|---------------------|--------|-------|----------|----------|------------|-------|----------|------------|
|                                 |           | Vocational          |        |       | Lower    | Upper    | Total      | Basic | Advanced | TOTAL      |
|                                 |           | Non-Credit          | Credit | TOTAL | Division | Division | Under-Grad | Grad  | Grad     | ALL LEVELS |
| 5. Engineering and Architecture |           |                     |        |       |          |          |            |       |          |            |
|                                 | A. U of U | 0.00                | 0.00   | 0.00  | 25.59    | 13.34    | 15.95      | 5.23  | 9.97     | 9.71       |
|                                 | B. USU    | 0.00                | 0.00   | 0.00  | 25.49    | 10.45    | 13.84      | 6.56  | 16.20    | 11.61      |
|                                 | C. WSU    | 0.00                | 0.00   | 0.00  | 0.00     | 0.00     | 0.00       | 0.00  | 0.00     | 0.00       |
|                                 | D. SUU    | 0.00                | 0.00   | 0.00  | 0.00     | 0.00     | 0.00       | 0.00  | 0.00     | 0.00       |
|                                 | E. Snow   | 0.00                | 0.00   | 0.00  | 11.99    | 0.00     | 11.99      | 0.00  | 0.00     | 11.99      |
|                                 | F. Dixie  | 0.00                | 11.75  | 11.75 | 237.95   | 9.46     | 54.43      | 0.00  | 0.00     | 49.54      |
|                                 | G. CEU    | 0.00                | 19.44  | 19.44 | 3.92     | 0.00     | 3.92       | 0.00  | 0.00     | 17.09      |
|                                 | H. UVSC   | 0.00                | 0.00   | 0.00  | 0.00     | 10.33    | 10.33      | 0.00  | 0.00     | 10.33      |
|                                 | I. SLCC   | 0.00                | 8.42   | 8.42  | 8.53     | 0.00     | 8.53       | 0.00  | 0.00     | 8.53       |
|                                 | Subtotal  | 0.00                | 18.51  | 18.51 | 24.48    | 11.88    | 15.37      | 5.52  | 10.64    | 10.98      |
| 6. Trades and Technology        |           |                     |        |       |          |          |            |       |          |            |
|                                 | A. U of U | 0.00                | 0.00   | 0.00  | 0.00     | 0.00     | 0.00       | 0.00  | 0.00     | 0.00       |
|                                 | B. USU    | 0.00                | 0.00   | 0.00  | 0.00     | 12.27    | 12.35      | 23.68 | 10.20    | 14.23      |
|                                 | C. WSU    | 0.00                | 12.35  | 12.35 | 7.02     | 10.46    | 10.01      | 8.55  | 0.00     | 11.04      |
|                                 | D. SUU    | 0.00                | 15.50  | 15.50 | 15.64    | 15.65    | 15.64      | 0.00  | 0.00     | 15.54      |
|                                 | E. Snow   | 15.02               | 12.48  | 13.21 | 14.87    | 0.00     | 14.87      | 0.00  | 0.00     | 13.29      |
|                                 | F. Dixie  | 0.00                | 5.42   | 5.42  | 22.26    | 0.00     | 22.26      | 0.00  | 0.00     | 12.46      |
|                                 | G. CEU    | 0.00                | 13.56  | 13.56 | 0.00     | 0.00     | 0.00       | 0.00  | 0.00     | 13.56      |
|                                 | H. UVSC   | 0.00                | 14.80  | 14.80 | 9.93     | 15.96    | 14.14      | 0.00  | 0.00     | 14.68      |
|                                 | I. SLCC   | 20.79               | 12.17  | 12.20 | 20.82    | 0.00     | 20.82      | 0.00  | 0.00     | 14.16      |
|                                 | Subtotal  | 15.79               | 12.72  | 12.77 | 18.84    | 12.17    | 16.31      | 9.39  | 10.20    | 13.70      |
| TOTAL ALL CLUSTERS              |           |                     |        |       |          |          |            |       |          |            |
|                                 | A. U of U | 0.00                | 0.00   | 0.00  | 19.81    | 19.48    | 19.64      | 14.46 | 9.16     | 16.79      |
|                                 | B. USU    | 0.00                | 20.11  | 20.11 | 31.48    | 15.08    | 21.84      | 10.85 | 7.93     | 18.84      |
|                                 | C. WSU    | 0.00                | 16.66  | 16.66 | 20.55    | 11.34    | 16.02      | 7.59  | 0.00     | 15.64      |
|                                 | D. SUU    | 0.00                | 18.72  | 18.72 | 19.71    | 18.09    | 19.04      | 21.87 | 0.00     | 19.20      |
|                                 | E. Snow   | 10.67               | 15.30  | 13.93 | 17.78    | 0.00     | 17.78      | 0.00  | 0.00     | 16.34      |
|                                 | F. Dixie  | 0.00                | 10.54  | 10.54 | 21.76    | 10.78    | 19.70      | 0.00  | 0.00     | 17.29      |
|                                 | G. CEU    | 0.00                | 14.82  | 14.82 | 22.22    | 0.00     | 22.22      | 0.00  | 0.00     | 19.02      |
|                                 | H. UVSC   | 0.00                | 15.84  | 15.84 | 22.22    | 16.18    | 20.42      | 0.00  | 0.00     | 19.24      |
|                                 | I. SLCC   | 20.79               | 14.00  | 14.01 | 23.19    | 0.00     | 23.19      | 0.00  | 0.00     | 18.99      |
|                                 | Subtotal  | 11.17               | 15.06  | 14.98 | 22.39    | 16.04    | 19.92      | 12.97 | 8.96     | 17.77      |

TABLE 5 (page 1 of 2)

## USHE 2006-07 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

## Appropriated Direct Instructional Expenditures per FTE (Budget Related)

| Discipline Cluster                   |  | Instructional Level |         |         |          |          |            |          |          |            |
|--------------------------------------|--|---------------------|---------|---------|----------|----------|------------|----------|----------|------------|
|                                      |  | Vocational          |         |         | Lower    | Upper    | Total      | Basic    | Advanced | TOTAL      |
|                                      |  | Non-Credit          | Credit  | TOTAL   | Division | Division | Under-Grad | Grad     | Grad     | ALL LEVELS |
| 1. Bus, Educ, Human, Soc Sci, Phy Ed |  |                     |         |         |          |          |            |          |          |            |
| A. U of U                            |  | \$0                 | \$0     | \$0     | \$2,347  | \$4,685  | \$3,727    | \$9,030  | \$14,310 | \$5,298    |
| B. USU                               |  | 0                   | 5,058   | 5,058   | 3,525    | 6,017    | 4,706      | 8,587    | 15,733   | 5,465      |
| C. WSU                               |  | 0                   | 2,648   | 2,648   | 2,940    | 5,265    | 3,861      | 9,359    | 0        | 3,969      |
| D. SUU                               |  | 0                   | 3,940   | 3,940   | 3,988    | 3,865    | 3,931      | 2,030    | 0        | 3,669      |
| E. Snow                              |  | 495                 | 3,999   | 3,468   | 3,621    | 0        | 3,621      | 0        | 0        | 3,578      |
| F. Dixie                             |  | 0                   | 2,742   | 2,742   | 2,370    | 3,903    | 2,649      | 0        | 0        | 2,660      |
| G. CEU                               |  | 0                   | 5,408   | 5,408   | 3,653    | 0        | 3,653      | 0        | 0        | 3,945      |
| H. UVSC                              |  | 0                   | 3,875   | 3,875   | 2,334    | 3,919    | 2,813      | 0        | 0        | 2,961      |
| I. SLCC                              |  | 0                   | 3,038   | 3,038   | 2,323    | 0        | 2,323      | 0        | 0        | 2,506      |
| Subtotal                             |  | \$495               | \$3,428 | \$3,392 | \$2,771  | \$4,908  | \$3,597    | \$8,153  | \$14,524 | \$4,218    |
| 2. Fine and Performing Arts          |  |                     |         |         |          |          |            |          |          |            |
| A. U of U                            |  | \$0                 | \$0     | \$0     | \$2,846  | \$6,345  | \$4,415    | \$8,706  | \$19,704 | \$4,888    |
| B. USU                               |  | 0                   | 0       | 0       | 3,518    | 5,613    | 4,299      | 6,404    | 0        | 4,361      |
| C. WSU                               |  | 0                   | 0       | 0       | 3,130    | 14,722   | 5,045      | 0        | 0        | 5,045      |
| D. SUU                               |  | 0                   | 5,127   | 5,127   | 5,129    | 5,181    | 5,147      | 14,908   | 0        | 5,410      |
| E. Snow                              |  | 3,075               | 8,077   | 4,276   | 4,281    | 0        | 4,281      | 0        | 0        | 4,280      |
| F. Dixie                             |  | 0                   | 1,720   | 1,720   | 3,445    | 5,511    | 3,500      | 0        | 0        | 3,252      |
| G. CEU                               |  | 0                   | 13,979  | 13,979  | 5,059    | 0        | 5,059      | 0        | 0        | 5,785      |
| H. UVSC                              |  | 0                   | 2,930   | 2,930   | 3,664    | 6,209    | 4,194      | 0        | 0        | 3,902      |
| I. SLCC                              |  | 0                   | 4,126   | 4,126   | 2,822    | 0        | 2,822      | 0        | 0        | 3,186      |
| Subtotal                             |  | \$3,075             | \$3,765 | \$3,746 | \$3,404  | \$6,602  | \$4,277    | \$8,635  | \$19,704 | \$4,399    |
| 3. Agriculture and Natural Science   |  |                     |         |         |          |          |            |          |          |            |
| A. U of U                            |  | \$0                 | \$0     | \$0     | \$4,002  | \$8,541  | \$4,913    | \$9,934  | \$27,501 | \$7,659    |
| B. USU                               |  | 0                   | 8,284   | 8,284   | 3,196    | 10,121   | 4,748      | 19,154   | 16,143   | 5,846      |
| C. WSU                               |  | 0                   | 13,720  | 13,720  | 2,552    | 12,642   | 3,447      | 0        | 0        | 3,508      |
| D. SUU                               |  | 0                   | 3,855   | 3,855   | 3,795    | 3,878    | 3,808      | 3,563    | 0        | 3,818      |
| E. Snow                              |  | 0                   | 1,312   | 1,312   | 2,556    | 0        | 2,556      | 0        | 0        | 2,381      |
| F. Dixie                             |  | 0                   | 0       | 0       | 2,067    | 5,879    | 2,108      | 0        | 0        | 2,099      |
| G. CEU                               |  | 0                   | 0       | 0       | 3,139    | 0        | 3,139      | 0        | 0        | 3,139      |
| H. UVSC                              |  | 0                   | 0       | 0       | 2,426    | 10,158   | 2,703      | 0        | 0        | 2,703      |
| I. SLCC                              |  | 0                   | 0       | 0       | 1,735    | 0        | 1,735      | 0        | 0        | 1,735      |
| Subtotal                             |  | \$0                 | \$4,362 | \$4,362 | \$2,775  | \$9,295  | \$3,471    | \$11,879 | \$24,971 | \$4,409    |
| 4. Allied Health Professions         |  |                     |         |         |          |          |            |          |          |            |
| A. U of U                            |  | \$0                 | \$0     | \$0     | \$6,901  | \$7,451  | \$7,392    | \$12,450 | \$14,038 | \$11,159   |
| B. USU                               |  | 0                   | 0       | 0       | 6,222    | 6,562    | 6,440      | 9,684    | 19,317   | 8,758      |
| C. WSU                               |  | 0                   | 3,762   | 3,762   | 14,906   | 6,945    | 7,217      | 3,532    | 0        | 4,399      |
| D. SUU                               |  | 0                   | 0       | 0       | 0        | 6,600    | 6,600      | 0        | 0        | 6,600      |
| E. Snow                              |  | 9,068               | 6,784   | 7,543   | 5,593    | 0        | 5,593      | 0        | 0        | 7,489      |
| F. Dixie                             |  | 0                   | 4,438   | 4,438   | 0        | 10,929   | 10,929     | 0        | 0        | 4,853      |
| G. CEU                               |  | 0                   | 6,047   | 6,047   | 0        | 0        | 0          | 0        | 0        | 6,047      |
| H. UVSC                              |  | 0                   | 10,596  | 10,596  | 0        | 4,532    | 4,532      | 0        | 0        | 9,316      |
| I. SLCC                              |  | 0                   | 5,858   | 5,858   | 0        | 0        | 0          | 0        | 0        | 5,858      |
| Subtotal                             |  | \$9,068             | \$4,921 | \$4,975 | \$7,256  | \$7,086  | \$7,103    | \$11,602 | \$14,232 | \$7,465    |

TABLE 5 (page 2 of 2)

## USHE 2006-07 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

## Appropriated Direct Instructional Expenditures per FTE (Budget Related)

| Discipline Cluster              |  |  |  | Instructional Level |         |                |                |                  |            |               |                  |          |
|---------------------------------|--|--|--|---------------------|---------|----------------|----------------|------------------|------------|---------------|------------------|----------|
|                                 |  |  |  | Vocational          |         | Lower Division | Upper Division | Total Under-Grad | Basic Grad | Advanced Grad | TOTAL ALL LEVELS |          |
|                                 |  |  |  | Non-Credit          | Credit  | TOTAL          |                |                  |            |               |                  |          |
| 5. Engineering and Architecture |  |  |  |                     |         |                |                |                  |            |               |                  |          |
| A. U of U                       |  |  |  | \$0                 | \$0     | \$0            | \$6,224        | \$11,168         | \$9,479    | \$12,537      | \$16,283         | \$11,502 |
| B. USU                          |  |  |  | 0                   | 0       | 0              | 5,061          | 13,120           | 9,775      | 20,234        | 8,456            | 11,587   |
| C. WSU                          |  |  |  | 0                   | 0       | 0              | 0              | 0                | 0          | 0             | 0                | 0        |
| D. SUU                          |  |  |  | 0                   | 0       | 0              | 0              | 0                | 0          | 0             | 0                | 0        |
| E. Snow                         |  |  |  | 0                   | 0       | 0              | 9,040          | 0                | 9,040      | 0             | 0                | 9,040    |
| F. Dixie                        |  |  |  | 0                   | 1,252   | 1,252          | 255            | 9,332            | 1,522      | 0             | 0                | 1,515    |
| G. CEU                          |  |  |  | 0                   | 4,346   | 4,346          | 28,610         | 0                | 28,610     | 0             | 0                | 5,188    |
| H. UVSC                         |  |  |  | 0                   | 0       | 0              | 0              | 12,689           | 12,689     | 0             | 0                | 12,689   |
| I. SLCC                         |  |  |  | 0                   | 9,218   | 9,218          | 9,253          | 0                | 9,253      | 0             | 0                | 9,253    |
| Subtotal                        |  |  |  | \$0                 | \$4,233 | \$4,233        | \$5,046        | \$11,875         | \$8,862    | \$14,516      | \$15,010         | \$10,556 |
| 6. Trades and Technology        |  |  |  |                     |         |                |                |                  |            |               |                  |          |
| A. U of U                       |  |  |  | \$0                 | \$0     | \$0            | \$0            | \$0              | \$0        | \$0           | \$0              | \$0      |
| B. USU                          |  |  |  | 0                   | 5,268   | 5,268          | 9,258          | 9,368            | 9,308      | 4,726         | 11,640           | 8,079    |
| C. WSU                          |  |  |  | 0                   | 5,865   | 5,865          | 8,644          | 6,592            | 6,780      | 7,472         | 0                | 6,326    |
| D. SUU                          |  |  |  | 0                   | 7,702   | 7,702          | 7,815          | 7,852            | 7,830      | 0             | 0                | 7,735    |
| E. Snow                         |  |  |  | 3,147               | 8,909   | 7,013          | 6,015          | 0                | 6,015      | 0             | 0                | 6,960    |
| F. Dixie                        |  |  |  | 0                   | 7,473   | 7,473          | 1,789          | 0                | 1,789      | 0             | 0                | 3,230    |
| G. CEU                          |  |  |  | 0                   | 6,377   | 6,377          | 0              | 0                | 0          | 0             | 0                | 6,377    |
| H. UVSC                         |  |  |  | 0                   | 5,384   | 5,384          | 6,553          | 4,813            | 5,182      | 0             | 0                | 5,349    |
| I. SLCC                         |  |  |  | 7,284               | 4,936   | 4,954          | 2,760          | 0                | 2,760      | 0             | 0                | 4,223    |
| Subtotal                        |  |  |  | \$3,871             | \$5,504 | \$5,470        | \$3,223        | \$6,234          | \$4,076    | \$7,088       | \$11,640         | \$5,036  |
| TOTAL ALL CLUSTERS              |  |  |  |                     |         |                |                |                  |            |               |                  |          |
| A. U of U                       |  |  |  | \$0                 | \$0     | \$0            | \$3,156        | \$5,832          | \$4,526    | \$10,106      | \$16,945         | \$6,642  |
| B. USU                          |  |  |  | 0                   | 6,008   | 6,008          | 3,533          | 7,228            | 5,033      | 10,960        | 14,624           | 5,959    |
| C. WSU                          |  |  |  | 0                   | 3,918   | 3,918          | 2,888          | 6,360            | 4,098      | 8,735         | 0                | 4,194    |
| D. SUU                          |  |  |  | 0                   | 4,927   | 4,927          | 4,115          | 4,299            | 4,188      | 2,373         | 0                | 4,152    |
| E. Snow                         |  |  |  | 3,325               | 5,267   | 4,827          | 3,395          | 0                | 3,395      | 0             | 0                | 3,851    |
| F. Dixie                        |  |  |  | 0                   | 4,240   | 4,240          | 2,135          | 5,016            | 2,431      | 0             | 0                | 2,721    |
| G. CEU                          |  |  |  | 0                   | 5,749   | 5,749          | 3,752          | 0                | 3,752      | 0             | 0                | 4,426    |
| H. UVSC                         |  |  |  | 0                   | 4,925   | 4,925          | 2,497          | 4,735            | 3,026      | 0             | 0                | 3,426    |
| I. SLCC                         |  |  |  | 7,284               | 4,405   | 4,417          | 2,298          | 0                | 2,298      | 0             | 0                | 3,014    |
| Subtotal                        |  |  |  | \$3,693             | \$4,586 | \$4,572        | \$2,909        | \$6,001          | \$3,879    | \$9,728       | \$16,606         | \$4,765  |

TABLE 6

**USHE 2006-07 Full Cost Study Summary (All Funds)**

Institution: USHE TOTAL

Analysis of Full Costs  
Education and General (NACUBO)

| Function                          | Direct<br>Expend | Physical<br>Plant | Institutional<br>Support | Academic<br>Support | Student<br>Services | Full<br>Expend |
|-----------------------------------|------------------|-------------------|--------------------------|---------------------|---------------------|----------------|
| 1. Education & General            |                  |                   |                          |                     |                     |                |
| A. School of Medicine             | 518,605,020      | 0                 | 23,720,725               | 0                   | 0                   | 542,325,745    |
| B1. Instruction (Budget Related)  | 469,008,151      | 46,784,324        | 72,604,273               | 97,311,760          | 125,839,567         | 811,548,075    |
| B2. Instruction (Other)           | 68,782,727       | 6,732,410         | 11,374,852               | 14,040,049          | 0                   | 100,930,038    |
| C. Research                       | 182,579,496      | 15,704,579        | 16,952,770               | 27,204,849          | 0                   | 242,441,694    |
| D. Public Service                 | 165,757,065      | 15,386,062        | 16,565,648               | 29,690,742          | 0                   | 227,399,517    |
| E. Academic Support               | 135,877,886      | 13,147,098        | 19,222,416               | -168,247,401        | 0                   | 0              |
| F. Student Services               | 95,974,247       | 10,267,183        | 19,598,137               | 0                   | -125,839,567        | 0              |
| G. Institutional Support          | 163,272,785      | 16,766,037        | -180,038,822             | 0                   | 0                   | 0              |
| H. Plant Operations & Maintenance | 124,787,694      | -124,787,694      | 0                        | 0                   | 0                   | 0              |
| I. Scholarships & Fellowships     | 108,291,948      | 0                 | 0                        | 0                   | 0                   | 108,291,948    |
| J. Transfers (Net)                | 489,302,954      | 0                 | 0                        | 0                   | 0                   | 489,302,954    |
| Subtotal                          | 2,522,239,973    | 0                 | 0                        | 0                   | 0                   | 2,522,239,973  |

Cost Study Summary  
Utah System of Higher Education

| Instruction<br>Level                    | Direct<br>Cost of<br>Instruction | Full Cost<br>of<br>Instruction | FTE<br>Students | Student/<br>Faculty<br>Ratios | Direct<br>Cost of<br>Instruction<br>Per FTE | Full Cost<br>of<br>Instruction<br>Per FTE |
|---|----------------------------------|--------------------------------|-----------------|-------------------------------|---|---|
| 1. Regular Instruction (Budget Related) |                                  |                                |                 |                               |   |   |
| A. Vocational Education                 | 64,626,019                       | 117,752,198                    | 14,137          | 15.0                          | \$4,572                                     | \$8,330                                   |
| B. Lower Division                       | 148,775,860                      | 329,673,655                    | 51,146          | 22.4                          | \$2,909                                     | \$6,446                                   |
| C. Upper Division                       | 140,411,410                      | 218,797,341                    | 23,398          | 16.0                          | \$6,001                                     | \$9,351                                   |
| D. Basic Graduate                       | 66,354,262                       | 87,768,534                     | 6,821           | 13.0                          | \$9,728                                     | \$12,867                                  |
| E. Advanced Graduate                    | 48,451,777                       | 57,167,524                     | 2,918           | 9.0                           | \$16,606                                    | \$19,593                                  |
| Subtotal                                | 468,619,327                      | 811,159,252                    | 98,419          | 17.8                          | \$4,761                                     | \$8,242                                   |
| 2. Other Instructional Activities       | 68,782,727                       | 100,930,038                    |                 |                               |   |   |
| TOTAL INSTRUCTION                       | 537,402,054                      | 912,089,290                    |                 |                               |   |   |

TABLE 7

**USHE 2006-07 Full Cost Study Summary (Appropriated Funds Only)**

Institution: USHE TOTAL

Analysis of Full Costs  
Education and General (NACUBO)

| Function                          | Direct<br>Expend | Physical<br>Plant | Institutional<br>Support | Academic<br>Support | Student<br>Services | Full<br>Expend |
|-----------------------------------|------------------|-------------------|--------------------------|---------------------|---------------------|----------------|
| 1. Education & General            |                  |                   |                          |                     |                     |                |
| A. School of Medicine             | 31,223,733       | 0                 | 4,628,389                | 0                   | 0                   | 35,852,122     |
| B1. Instruction (Budget Related)  | 469,008,151      | 65,622,805        | 100,734,142              | 127,613,703         | 87,449,734          | 850,428,535    |
| B2. Instruction (Other)           | 740,282          | 106,526           | 125,525                  | 222,258             | 0                   | 1,194,592      |
| C. Research                       | 31,009,315       | 3,845,779         | 4,867,556                | 7,628,528           | 0                   | 47,351,177     |
| D. Public Service                 | 26,918,370       | 3,377,256         | 4,377,504                | 6,705,852           | 0                   | 41,378,982     |
| E. Academic Support               | 105,599,417      | 14,611,165        | 21,959,759               | -142,170,342        | 0                   | 0              |
| F. Student Services               | 63,198,954       | 9,146,092         | 15,104,689               | 0                   | -87,449,734         | 0              |
| G. Institutional Support          | 132,799,903      | 18,997,660        | -151,797,563             | 0                   | 0                   | 0              |
| H. Plant Operations & Maintenance | 115,707,283      | -115,707,283      | 0                        | 0                   | 0                   | 0              |
| I. Scholarships & Fellowships     | 3,501,583        | 0                 | 0                        | 0                   | 0                   | 3,501,583      |
| J. Transfers (Net)                | 21,147,687       | 0                 | 0                        | 0                   | 0                   | 21,147,687     |
| Subtotal                          | 1,000,854,678    | 0                 | 0                        | 0                   | 0                   | 1,000,854,678  |

Cost Study Summary  
Utah System of Higher Education

| Instruction<br>Level                    | Direct<br>Cost of<br>Instruction | Full Cost<br>of<br>Instruction | FTE<br>Students | Student/<br>Faculty<br>Ratios | Direct<br>Cost of<br>Instruction<br>Per FTE | Full Cost<br>of<br>Instruction<br>Per FTE |
|---|----------------------------------|--------------------------------|-----------------|-------------------------------|---|---|
| 1. Regular Instruction (Budget Related) |                                  |                                |                 |                               |   |   |
| A. Vocational Education                 | 64,626,019                       | 113,407,252                    | 14,137          | 15.0                          | \$4,572                                     | \$8,022                                   |
| B. Lower Division                       | 148,775,860                      | 340,565,842                    | 51,146          | 22.4                          | \$2,909                                     | \$6,659                                   |
| C. Upper Division                       | 140,411,410                      | 237,618,574                    | 23,398          | 16.0                          | \$6,001                                     | \$10,156                                  |
| D. Basic Graduate                       | 66,354,262                       | 96,374,858                     | 6,821           | 13.0                          | \$9,728                                     | \$14,129                                  |
| E. Advanced Graduate                    | 48,451,777                       | 62,073,185                     | 2,918           | 9.0                           | \$16,606                                    | \$21,274                                  |
| Subtotal                                | 468,619,327                      | 850,039,712                    | 98,419          | 17.8                          | \$4,761                                     | \$8,637                                   |
| 2. Other Instructional Activities       | 740,282                          | 1,194,592                      |                 |                               |   |   |
| TOTAL INSTRUCTION                       | 469,359,609                      | 851,234,303                    |                 |                               |   |   |

TABLE 8

**USHE 2006-07 Full Cost Study Summary (All Funds)**Institution: University of Utah <sup>(1)</sup>Analysis of Full Costs  
Education and General (NACUBO)

| Function                          | Direct<br>Expend | Physical<br>Plant | Institutional<br>Support | Academic<br>Support | Student<br>Services | Full<br>Expend |
|-----------------------------------|------------------|-------------------|--------------------------|---------------------|---------------------|----------------|
| 1. Education & General            |                  |                   |                          |                     |                     |                |
| A. School of Medicine             | 518,605,020      | 0                 | 23,720,725               | 0                   | 0                   | 542,325,745    |
| B1. Instruction (Budget Related)  | 169,600,526      | 15,205,470        | 8,452,931                | 31,856,318          | 21,342,943          | 246,458,188    |
| B2. Instruction (Other)           | 18,222,741       | 1,633,753         | 908,226                  | 3,422,804           | 0                   | 24,187,524     |
| C. Research                       | 75,590,992       | 6,777,081         | 3,767,473                | 14,198,368          | 0                   | 100,333,915    |
| D. Public Service                 | 103,152,617      | 9,248,108         | 5,141,151                | 19,375,309          | 0                   | 136,917,185    |
| E. Academic Support               | 60,423,967       | 5,417,288         | 3,011,545                | -68,852,800         | 0                   | 0              |
| F. Student Services               | 18,730,179       | 1,679,247         | 933,517                  | 0                   | -21,342,943         | 0              |
| G. Institutional Support          | 42,156,080       | 3,779,487         | -45,935,567              | 0                   | 0                   | 0              |
| H. Plant Operations & Maintenance | 43,740,435       | -43,740,435       | 0                        | 0                   | 0                   | 0              |
| I. Scholarships & Fellowships     | 32,237,443       | 0                 | 0                        | 0                   | 0                   | 32,237,443     |
| J. Transfers (Net)                | 408,768,000      | 0                 | 0                        | 0                   | 0                   | 408,768,000    |
| Subtotal                          | 1,491,228,000    | 0                 | 0                        | 0                   | 0                   | 1,491,228,000  |

Cost Study Summary  
Includes All Line Items Except School of Medicine

| Instruction<br>Level                    | Direct<br>Cost of<br>Instruction | Full Cost<br>of<br>Instruction | FTE<br>Students | Student/<br>Faculty<br>Ratios | Direct<br>Cost of<br>Instruction<br>Per FTE | Full Cost<br>of<br>Instruction<br>Per FTE |
|---|----------------------------------|--------------------------------|-----------------|-------------------------------|---|---|
| 1. Regular Instruction (Budget Related) |                                  |                                |                 |                               |   |   |
| A. Vocational Education                 | 0                                | 0                              | 0               | 0.0                           | \$0   | \$0                                       |
| B. Lower Division                       | 29,115,403                       | 56,884,400                     | 9,226           | 19.8                          | \$3,156                                     | \$6,165                                   |
| C. Upper Division                       | 56,465,310                       | 85,604,300                     | 9,681           | 19.5                          | \$5,832                                     | \$8,842                                   |
| D. Basic Graduate                       | 41,811,713                       | 54,264,474                     | 4,137           | 14.5                          | \$10,106                                    | \$13,116                                  |
| E. Advanced Graduate                    | 42,208,100                       | 49,705,014                     | 2,491           | 9.2                           | \$16,945                                    | \$19,955                                  |
| Subtotal                                | 169,600,526                      | 246,458,188                    | 25,536          | 16.8                          | \$6,642                                     | \$9,651                                   |
| 2. Other Instructional Activities       | 18,222,741                       | 24,187,524                     |                 |                               |   |   |
| TOTAL INSTRUCTION                       | 187,823,267                      | 270,645,712                    |                 |                               |   |   |

<sup>(1)</sup> Only includes instruction expenditures and enrollments related to the Education and General line item appropriation.  
School of Medicine line item is not included



TABLE 9

**USHE 2006-07 Full Cost Study Summary (Appropriated Funds Only)**Institution: University of Utah <sup>(1)</sup>Analysis of Full Costs  
Education and General (NACUBO)

| Function                          | Direct<br>Expend | Physical<br>Plant | Institutional<br>Support | Academic<br>Support | Student<br>Services | Full<br>Expend |
|-----------------------------------|------------------|-------------------|--------------------------|---------------------|---------------------|----------------|
| 1. Education & General            |                  |                   |                          |                     |                     |                |
| A. School of Medicine             | 31,223,733       | 0                 | 4,628,389                | 0                   | 0                   | 35,852,122     |
| B1. Instruction (Budget Related)  | 169,600,526      | 24,405,495        | 28,758,100               | 50,919,914          | 20,001,013          | 293,685,049    |
| B2. Instruction (Other)           | 740,282          | 106,526           | 125,525                  | 222,258             | 0                   | 1,194,592      |
| C. Research                       | 11,919,994       | 1,715,286         | 2,021,199                | 3,578,792           | 0                   | 19,235,271     |
| D. Public Service                 | 9,233,036        | 1,328,633         | 1,565,588                | 2,772,075           | 0                   | 14,899,332     |
| E. Academic Support               | 43,772,084       | 6,298,798         | 7,422,158                | -57,493,040         | 0                   | 0              |
| F. Student Services               | 15,227,687       | 2,191,262         | 2,582,064                | 0                   | -20,001,013         | 0              |
| G. Institutional Support          | 41,177,575       | 5,925,448         | -47,103,023              | 0                   | 0                   | 0              |
| H. Plant Operations & Maintenance | 41,971,448       | -41,971,448       | 0                        | 0                   | 0                   | 0              |
| I. Scholarships & Fellowships     | 273,883          | 0                 | 0                        | 0                   | 0                   | 273,883        |
| J. Transfers (Net)                | 8,786,600        | 0                 | 0                        | 0                   | 0                   | 8,786,600      |
| Subtotal                          | 373,926,848      | 0                 | 0                        | 0                   | 0                   | 373,926,848    |

Cost Study Summary  
Includes All Line Items Except School of Medicine <sup>(1)</sup>

| Instruction<br>Level                    | Direct<br>Cost of<br>Instruction | Full Cost<br>of<br>Instruction | FTE<br>Students | Student/<br>Faculty<br>Ratios | Direct<br>Cost of<br>Instruction<br>Per FTE | Full Cost<br>of<br>Instruction<br>Per FTE |
|---|----------------------------------|--------------------------------|-----------------|-------------------------------|---|---|
| 1. Regular Instruction (Budget Related) |                                  |                                |                 |                               |   |   |
| A. Vocational Education                 | 0                                | 0                              | 0               | 0.0                           | \$0   | \$0                                       |
| B. Lower Division                       | 29,115,403                       | 73,947,664                     | 9,226           | 19.8                          | \$3,156                                     | \$8,015                                   |
| C. Upper Division                       | 56,465,310                       | 103,509,385                    | 9,681           | 19.5                          | \$5,832                                     | \$10,692                                  |
| D. Basic Graduate                       | 41,811,713                       | 61,916,343                     | 4,137           | 14.5                          | \$10,106                                    | \$14,965                                  |
| E. Advanced Graduate                    | 42,208,100                       | 54,311,656                     | 2,491           | 9.2                           | \$16,945                                    | \$21,804                                  |
| Subtotal                                | 169,600,526                      | 293,685,049                    | 25,536          | 16.8                          | \$6,642                                     | \$11,501                                  |
| 2. Other Instructional Activities       | 740,282                          | 1,194,592                      |                 |                               |   |   |
| TOTAL INSTRUCTION                       | 170,340,808                      | 294,879,641                    |                 |                               |   |   |

<sup>(1)</sup> Only includes instruction expenditures and enrollments related to the Education and General line item appropriation.  
School of Medicine line item is not included

TABLE 10

**USHE 2006-07 Full Cost Study Summary (All Funds)**

Institution: Utah State University

Analysis of Full Costs  
Education and General (NACUBO)

| Function                          | Direct<br>Expend | Physical<br>Plant | Institutional<br>Support | Academic<br>Support | Student<br>Services | Full<br>Expend |
|-----------------------------------|------------------|-------------------|--------------------------|---------------------|---------------------|----------------|
| 1. Education & General            |                  |                   |                          |                     |                     |                |
| A. School of Medicine             | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| B1. Instruction (Budget Related)  | 99,392,301       | 8,268,003         | 12,140,410               | 11,881,869          | 15,137,273          | 146,819,855    |
| B2. Instruction (Other)           | 15,772,281       | 1,312,026         | 1,926,527                | 1,885,500           | 0                   | 20,896,334     |
| C. Research                       | 105,948,673      | 8,813,399         | 12,941,247               | 12,665,651          | 0                   | 140,368,970    |
| D. Public Service                 | 39,788,972       | 3,309,868         | 4,860,079                | 4,756,579           | 0                   | 52,715,498     |
| E. Academic Support               | 25,876,357       | 2,152,539         | 3,160,703                | -31,189,599         | 0                   | 0              |
| F. Student Services               | 12,558,593       | 1,044,693         | 1,533,987                | 0                   | -15,137,273         | 0              |
| G. Institutional Support          | 33,755,022       | 2,807,930         | -36,562,952              | 0                   | 0                   | 0              |
| H. Plant Operations & Maintenance | 27,708,458       | -27,708,458       | 0                        | 0                   | 0                   | 0              |
| I. Scholarships & Fellowships     | 22,018,865       | 0                 | 0                        | 0                   | 0                   | 22,018,865     |
| J. Transfers (Net)                | 33,599,631       | 0                 | 0                        | 0                   | 0                   | 33,599,631     |
| Subtotal                          | 416,419,153      | 0                 | 0                        | 0                   | 0                   | 416,419,153    |

Cost Study Summary  
Includes all Line Items

| Instruction<br>Level                    | Direct<br>Cost of<br>Instruction | Full Cost<br>of<br>Instruction | FTE<br>Students | Student/<br>Faculty<br>Ratios | Direct<br>Cost of<br>Instruction<br>Per FTE | Full Cost<br>of<br>Instruction<br>Per FTE |
|---|----------------------------------|--------------------------------|-----------------|-------------------------------|---|---|
| 1. Regular Instruction (Budget Related) |                                  |                                |                 |                               |   |   |
| A. Vocational Education                 | 2,034,387                        | 3,001,089                      | 339             | 20.1                          | \$6,008                                     | \$8,862                                   |
| B. Lower Division                       | 29,386,000                       | 53,128,196                     | 8,317           | 31.5                          | \$3,533                                     | \$6,388                                   |
| C. Upper Division                       | 41,075,129                       | 57,296,958                     | 5,682           | 15.1                          | \$7,228                                     | \$10,083                                  |
| D. Basic Graduate                       | 20,264,284                       | 25,542,278                     | 1,849           | 10.9                          | \$10,960                                    | \$13,815                                  |
| E. Advanced Graduate                    | 6,243,677                        | 7,462,510                      | 427             | 7.9                           | \$14,624                                    | \$17,479                                  |
| Subtotal                                | 99,003,477                       | 146,431,032                    | 16,614          | 18.8                          | \$5,959                                     | \$8,814                                   |
| 2. Other Instructional Activities       | 15,772,281                       | 20,896,334                     |                 |                               |   |   |
| TOTAL INSTRUCTION                       | 114,775,758                      | 167,327,366                    |                 |                               |   |   |

TABLE 11

**USHE 2006-07 Full Cost Study Summary (Appropriated Funds Only)**

Institution: Utah State University

Analysis of Full Costs  
Education and General (NACUBO)

| Function                          | Direct<br>Expend | Physical<br>Plant | Institutional<br>Support | Academic<br>Support | Student<br>Services | Full<br>Expend |
|-----------------------------------|------------------|-------------------|--------------------------|---------------------|---------------------|----------------|
| 1. Education & General            |                  |                   |                          |                     |                     |                |
| A. School of Medicine             | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| B1. Instruction (Budget Related)  | 99,392,301       | 11,082,477        | 14,735,878               | 21,013,549          | 12,231,154          | 158,455,358    |
| B2. Instruction (Other)           | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| C. Research                       | 18,942,579       | 2,112,142         | 2,808,422                | 4,004,846           | 0                   | 27,867,989     |
| D. Public Service                 | 16,420,341       | 1,830,907         | 2,434,476                | 3,471,593           | 0                   | 24,157,317     |
| E. Academic Support               | 22,615,371       | 2,521,667         | 3,352,949                | -28,489,988         | 0                   | 0              |
| F. Student Services               | 9,709,098        | 1,082,587         | 1,439,468                | 0                   | -12,231,154         | 0              |
| G. Institutional Support          | 22,286,226       | 2,484,967         | -24,771,193              | 0                   | 0                   | 0              |
| H. Plant Operations & Maintenance | 21,114,748       | -21,114,748       | 0                        | 0                   | 0                   | 0              |
| I. Scholarships & Fellowships     | 466,333          | 0                 | 0                        | 0                   | 0                   | 466,333        |
| J. Transfers (Net)                | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| Subtotal                          | 210,946,997      | 0                 | 0                        | 0                   | 0                   | 210,946,997    |

Cost Study Summary  
Includes all Line Items

| Instruction<br>Level                    | Direct<br>Cost of<br>Instruction | Full Cost<br>of<br>Instruction | FTE<br>Students | Student/<br>Faculty<br>Ratios | Direct<br>Cost of<br>Instruction<br>Per FTE | Full Cost<br>of<br>Instruction<br>Per FTE |
|---|----------------------------------|--------------------------------|-----------------|-------------------------------|---|---|
| 1. Regular Instruction (Budget Related) |                                  |                                |                 |                               |   |   |
| A. Vocational Education                 | 2,034,387                        | 3,238,252                      | 339             | 20.1                          | \$6,008                                     | \$9,563                                   |
| B. Lower Division                       | 29,386,000                       | 58,952,920                     | 8,317           | 31.5                          | \$3,533                                     | \$7,088                                   |
| C. Upper Division                       | 41,075,129                       | 61,276,693                     | 5,682           | 15.1                          | \$7,228                                     | \$10,784                                  |
| D. Basic Graduate                       | 20,264,284                       | 26,837,140                     | 1,849           | 10.9                          | \$10,960                                    | \$14,516                                  |
| E. Advanced Graduate                    | 6,243,677                        | 7,761,529                      | 427             | 7.9                           | \$14,624                                    | \$18,179                                  |
| Subtotal                                | 99,003,477                       | 158,066,534                    | 16,614          | 18.8                          | \$5,959                                     | \$9,514                                   |
| 2. Other Instructional Activities       | 0                                | 0                              |                 |                               |   |   |
| TOTAL INSTRUCTION                       | 99,003,477                       | 158,066,534                    |                 |                               |   |   |

TABLE 12

## USHE 2006-07 Full Cost Study Summary (All Funds)

Institution: Weber State University

Analysis of Full Costs  
Education and General (NACUBO)

| Function                          | Direct<br>Expend | Physical<br>Plant | Institutional<br>Support | Academic<br>Support | Student<br>Services | Full<br>Expend |
|-----------------------------------|------------------|-------------------|--------------------------|---------------------|---------------------|----------------|
| 1. Education & General            |                  |                   |                          |                     |                     |                |
| A. School of Medicine             | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| B1. Instruction (Budget Related)  | 52,748,054       | 5,614,047         | 11,940,481               | 17,471,749          | 17,648,018          | 105,422,349    |
| B2. Instruction (Other)           | 7,867,667        | 837,367           | 1,780,989                | 2,606,009           | 0                   | 13,092,032     |
| C. Research                       | 976,450          | 103,925           | 221,037                  | 323,430             | 0                   | 1,624,842      |
| D. Public Service                 | 1,360,669        | 144,818           | 308,012                  | 450,695             | 0                   | 2,264,194      |
| E. Academic Support               | 15,645,175       | 1,665,137         | 3,541,570                | -20,851,882         | 0                   | 0              |
| F. Student Services               | 13,241,315       | 1,409,291         | 2,997,412                | 0                   | -17,648,018         | 0              |
| G. Institutional Support          | 18,789,689       | 1,999,812         | -20,789,501              | 0                   | 0                   | 0              |
| H. Plant Operations & Maintenance | 11,774,397       | -11,774,397       | 0                        | 0                   | 0                   | 0              |
| I. Scholarships & Fellowships     | 8,023,009        | 0                 | 0                        | 0                   | 0                   | 8,023,009      |
| J. Transfers (Net)                | 10,393,007       | 0                 | 0                        | 0                   | 0                   | 10,393,007     |
| Subtotal                          | 140,819,432      | 0                 | 0                        | 0                   | 0                   | 140,819,432    |

Cost Study Summary  
Includes all Line Items

| Instruction<br>Level                    | Direct<br>Cost of<br>Instruction | Full Cost<br>of<br>Instruction | FTE<br>Students | Student/<br>Faculty<br>Ratios | Direct<br>Cost of<br>Instruction<br>Per FTE | Full Cost<br>of<br>Instruction<br>Per FTE |
|---|----------------------------------|--------------------------------|-----------------|-------------------------------|---|---|
| 1. Regular Instruction (Budget Related) |                                  |                                |                 |                               |   |   |
| A. Vocational Education                 | 10,135,395                       | 20,969,619                     | 2,587           | 16.7                          | \$3,918                                     | \$8,106                                   |
| B. Lower Division                       | 18,118,028                       | 44,393,331                     | 6,274           | 20.6                          | \$2,888                                     | \$7,076                                   |
| C. Upper Division                       | 21,340,330                       | 35,392,865                     | 3,356           | 11.3                          | \$6,360                                     | \$10,548                                  |
| D. Basic Graduate                       | 3,154,300                        | 4,666,534                      | 361             | 7.6                           | \$8,735                                     | \$12,923                                  |
| E. Advanced Graduate                    | 0                                | 0                              | 0               | 0.0                           | \$0   | \$0                                       |
| Subtotal                                | 52,748,054                       | 105,422,349                    | 12,578          | 15.6                          | \$4,194                                     | \$8,382                                   |
| 2. Other Instructional Activities       | 7,867,667                        | 13,092,032                     |                 |                               |   |   |
| TOTAL INSTRUCTION                       | 60,615,721                       | 118,514,380                    |                 |                               |   |   |

TABLE 13

**USHE 2006-07 Full Cost Study Summary (Appropriated Funds Only)**

Institution: Weber State University

Analysis of Full Costs  
Education and General (NACUBO)

| Function                          | Direct<br>Expend | Physical<br>Plant | Institutional<br>Support | Academic<br>Support | Student<br>Services | Full<br>Expend |
|-----------------------------------|------------------|-------------------|--------------------------|---------------------|---------------------|----------------|
| 1. Education & General            |                  |                   |                          |                     |                     |                |
| A. School of Medicine             | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| B1. Instruction (Budget Related)  | 52,748,054       | 6,596,257         | 13,636,037               | 16,136,336          | 11,848,635          | 100,965,319    |
| B2. Instruction (Other)           | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| C. Research                       | 146,742          | 18,350            | 37,935                   | 44,890              | 0                   | 247,917        |
| D. Public Service                 | 414,720          | 51,862            | 107,210                  | 126,868             | 0                   | 700,660        |
| E. Academic Support               | 11,787,012       | 1,473,991         | 3,047,091                | -16,308,094         | 0                   | 0              |
| F. Student Services               | 8,563,846        | 1,070,927         | 2,213,862                | 0                   | -11,848,635         | 0              |
| G. Institutional Support          | 16,925,558       | 2,116,577         | -19,042,135              | 0                   | 0                   | 0              |
| H. Plant Operations & Maintenance | 11,327,965       | -11,327,965       | 0                        | 0                   | 0                   | 0              |
| I. Scholarships & Fellowships     | 248,492          | 0                 | 0                        | 0                   | 0                   | 248,492        |
| J. Transfers (Net)                | 4,721,340        | 0                 | 0                        | 0                   | 0                   | 4,721,340      |
| Subtotal                          | 106,883,729      | 0                 | 0                        | 0                   | 0                   | 106,883,729    |

Cost Study Summary  
Includes all Line Items

| Instruction<br>Level                    | Direct<br>Cost of<br>Instruction | Full Cost<br>of<br>Instruction | FTE<br>Students | Student/<br>Faculty<br>Ratios | Direct<br>Cost of<br>Instruction<br>Per FTE | Full Cost<br>of<br>Instruction<br>Per FTE |
|---|----------------------------------|--------------------------------|-----------------|-------------------------------|---|---|
| 1. Regular Instruction (Budget Related) |                                  |                                |                 |                               |   |   |
| A. Vocational Education                 | 10,135,395                       | 20,052,882                     | 2,587           | 16.7                          | \$3,918                                     | \$7,751                                   |
| B. Lower Division                       | 18,118,028                       | 42,170,049                     | 6,274           | 20.6                          | \$2,888                                     | \$6,721                                   |
| C. Upper Division                       | 21,340,330                       | 34,203,812                     | 3,356           | 11.3                          | \$6,360                                     | \$10,193                                  |
| D. Basic Graduate                       | 3,154,300                        | 4,538,576                      | 361             | 7.6                           | \$8,735                                     | \$12,569                                  |
| E. Advanced Graduate                    | 0                                | 0                              | 0               | 0.0                           | \$0   | \$0                                       |
| Subtotal                                | 52,748,054                       | 100,965,319                    | 12,578          | 15.6                          | \$4,194                                     | \$8,027                                   |
| 2. Other Instructional Activities       | 0                                | 0                              |                 |                               |   |   |
| TOTAL INSTRUCTION                       | 52,748,054                       | 100,965,319                    |                 |                               |   |   |

TABLE 14

**USHE 2006-07 Full Cost Study Summary (All Funds)**

Institution: Southern Utah University

Analysis of Full Costs  
Education and General (NACUBO)

| Function                          | Direct<br>Expend | Physical<br>Plant | Institutional<br>Support | Academic<br>Support | Student<br>Services | Full<br>Expend |
|-----------------------------------|------------------|-------------------|--------------------------|---------------------|---------------------|----------------|
| 1. Education & General            |                  |                   |                          |                     |                     |                |
| A. School of Medicine             | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| B1. Instruction (Budget Related)  | 22,864,395       | 3,028,930         | 5,551,060                | 3,841,217           | 12,824,832          | 48,110,434     |
| B2. Instruction (Other)           | 711,336          | 94,233            | 172,699                  | 119,504             | 0                   | 1,097,773      |
| C. Research                       | 8,621            | 1,142             | 2,093                    | 1,448               | 0                   | 13,304         |
| D. Public Service                 | 12,853,688       | 1,702,775         | 3,120,642                | 2,159,419           | 0                   | 19,836,524     |
| E. Academic Support               | 4,451,237        | 589,672           | 1,080,680                | -6,121,588          | 0                   | 0              |
| F. Student Services               | 9,325,418        | 1,235,372         | 2,264,042                | 0                   | -12,824,832         | 0              |
| G. Institutional Support          | 10,765,122       | 1,426,095         | -12,191,217              | 0                   | 0                   | 0              |
| H. Plant Operations & Maintenance | 8,078,218        | -8,078,218        | 0                        | 0                   | 0                   | 0              |
| I. Scholarships & Fellowships     | 5,186,954        | 0                 | 0                        | 0                   | 0                   | 5,186,954      |
| J. Transfers (Net)                | 4,857,570        | 0                 | 0                        | 0                   | 0                   | 4,857,570      |
| Subtotal                          | 79,102,559       | 0                 | 0                        | 0                   | 0                   | 79,102,559     |

Cost Study Summary  
Includes all Line Items

| Instruction<br>Level                    | Direct<br>Cost of<br>Instruction | Full Cost<br>of<br>Instruction | FTE<br>Students | Student/<br>Faculty<br>Ratios | Direct<br>Cost of<br>Instruction<br>Per FTE | Full Cost<br>of<br>Instruction<br>Per FTE |
|---|----------------------------------|--------------------------------|-----------------|-------------------------------|---|---|
| 1. Regular Instruction (Budget Related) |                                  |                                |                 |                               |   |   |
| A. Vocational Education                 | 4,427,680                        | 8,547,893                      | 899             | 18.7                          | \$4,927                                     | \$9,511                                   |
| B. Lower Division                       | 10,278,413                       | 21,730,378                     | 2,498           | 19.7                          | \$4,115                                     | \$8,699                                   |
| C. Upper Division                       | 7,034,338                        | 14,536,914                     | 1,636           | 18.1                          | \$4,299                                     | \$8,883                                   |
| D. Basic Graduate                       | 1,123,964                        | 3,295,248                      | 474             | 21.9                          | \$2,373                                     | \$6,958                                   |
| E. Advanced Graduate                    | 0                                | 0                              | 0               | 0.0                           | \$0   | \$0                                       |
| Subtotal                                | 22,864,395                       | 48,110,434                     | 5,507           | 19.2                          | \$4,152                                     | \$8,737                                   |
| 2. Other Instructional Activities       | 711,336                          | 1,097,773                      |                 |                               |   |   |
| TOTAL INSTRUCTION                       | 23,575,731                       | 49,208,207                     |                 |                               |   |   |

TABLE 15

**USHE 2006-07 Full Cost Study Summary (Appropriated Funds Only)**

Institution: Southern Utah University

Analysis of Full Costs  
Education and General (NACUBO)

| Function                          | Direct<br>Expend | Physical<br>Plant | Institutional<br>Support | Academic<br>Support | Student<br>Services | Full<br>Expend |
|-----------------------------------|------------------|-------------------|--------------------------|---------------------|---------------------|----------------|
| 1. Education & General            |                  |                   |                          |                     |                     |                |
| A. School of Medicine             | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| B1. Instruction (Budget Related)  | 22,864,395       | 4,003,708         | 6,382,796                | 4,846,406           | 7,542,924           | 45,640,229     |
| B2. Instruction (Other)           | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| C. Research                       | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| D. Public Service                 | 94,676           | 16,578            | 26,430                   | 20,068              | 0                   | 157,752        |
| E. Academic Support               | 3,346,345        | 585,967           | 934,161                  | -4,866,474          | 0                   | 0              |
| F. Student Services               | 5,186,759        | 908,236           | 1,447,929                | 0                   | -7,542,924          | 0              |
| G. Institutional Support          | 7,481,292        | 1,310,024         | -8,791,316               | 0                   | 0                   | 0              |
| H. Plant Operations & Maintenance | 6,824,514        | -6,824,514        | 0                        | 0                   | 0                   | 0              |
| I. Scholarships & Fellowships     | 566,497          | 0                 | 0                        | 0                   | 0                   | 566,497        |
| J. Transfers (Net)                | 1,350,861        | 0                 | 0                        | 0                   | 0                   | 1,350,861      |
| Subtotal                          | 47,715,339       | 0                 | 0                        | 0                   | 0                   | 47,715,339     |

Cost Study Summary  
Includes all Line Items

| Instruction<br>Level                    | Direct<br>Cost of<br>Instruction | Full Cost<br>of<br>Instruction | FTE<br>Students | Student/<br>Faculty<br>Ratios | Direct<br>Cost of<br>Instruction<br>Per FTE | Full Cost<br>of<br>Instruction<br>Per FTE |
|---|----------------------------------|--------------------------------|-----------------|-------------------------------|---|---|
| 1. Regular Instruction (Budget Related) |                                  |                                |                 |                               |   |   |
| A. Vocational Education                 | 4,427,680                        | 8,144,750                      | 899             | 18.7                          | \$4,927                                     | \$9,063                                   |
| B. Lower Division                       | 10,278,413                       | 20,609,858                     | 2,498           | 19.7                          | \$4,115                                     | \$8,251                                   |
| C. Upper Division                       | 7,034,338                        | 13,802,822                     | 1,636           | 18.1                          | \$4,299                                     | \$8,435                                   |
| D. Basic Graduate                       | 1,123,964                        | 3,082,799                      | 474             | 21.9                          | \$2,373                                     | \$6,509                                   |
| E. Advanced Graduate                    | 0                                | 0                              | 0               | 0.0                           | \$0   | \$0                                       |
| Subtotal                                | 22,864,395                       | 45,640,229                     | 5,507           | 19.2                          | \$4,152                                     | \$8,288                                   |
| 2. Other Instructional Activities       | 0                                | 0                              |                 |                               |   |   |
| TOTAL INSTRUCTION                       | 22,864,395                       | 45,640,229                     |                 |                               |   |   |

TABLE 16

**USHE 2006-07 Full Cost Study Summary (All Funds)**Institution: Snow College <sup>(1)</sup>Analysis of Full Costs  
Education and General (NACUBO)

| Function                          | Direct<br>Expend | Physical<br>Plant | Institutional<br>Support | Academic<br>Support | Student<br>Services | Full<br>Expend |
|-----------------------------------|------------------|-------------------|--------------------------|---------------------|---------------------|----------------|
| 1. Education & General            |                  |                   |                          |                     |                     |                |
| A. School of Medicine             | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| B1. Instruction (Budget Related)  | 10,937,854       | 2,130,354         | 3,941,251                | 2,417,659           | 4,535,541           | 23,962,660     |
| B2. Instruction (Other)           | 822,121          | 160,124           | 296,236                  | 181,718             | 0                   | 1,460,199      |
| C. Research                       | 38,475           | 7,494             | 13,864                   | 8,504               | 0                   | 68,337         |
| D. Public Service                 | 665,464          | 129,612           | 239,788                  | 147,091             | 0                   | 1,181,955      |
| E. Academic Support               | 1,771,573        | 345,047           | 638,353                  | -2,754,974          | 0                   | 0              |
| F. Student Services               | 2,916,559        | 568,055           | 1,050,927                | 0                   | -4,535,541          | 0              |
| G. Institutional Support          | 5,172,899        | 1,007,520         | -6,180,419               | 0                   | 0                   | 0              |
| H. Plant Operations & Maintenance | 4,348,205        | -4,348,205        | 0                        | 0                   | 0                   | 0              |
| I. Scholarships & Fellowships     | 2,173,304        | 0                 | 0                        | 0                   | 0                   | 2,173,304      |
| J. Transfers (Net)                | 4,264,956        | 0                 | 0                        | 0                   | 0                   | 4,264,956      |
| Subtotal                          | 33,111,410       | 0                 | 0                        | 0                   | 0                   | 33,111,410     |

Cost Study Summary  
Includes all Line Items

| Instruction<br>Level                    | Direct<br>Cost of<br>Instruction | Full Cost<br>of<br>Instruction | FTE<br>Students | Student/<br>Faculty<br>Ratios | Direct<br>Cost of<br>Instruction<br>Per FTE | Full Cost<br>of<br>Instruction<br>Per FTE |
|---|----------------------------------|--------------------------------|-----------------|-------------------------------|---|---|
| 1. Regular Instruction (Budget Related) |                                  |                                |                 |                               |   |   |
| A. Vocational Education                 | 4,366,990                        | 8,515,613                      | 905             | 13.9                          | \$4,827                                     | \$9,413                                   |
| B. Lower Division                       | 6,570,864                        | 15,447,047                     | 1,936           | 17.8                          | \$3,395                                     | \$7,980                                   |
| C. Upper Division                       | 0                                | 0                              | 0               | 0.0                           | \$0   | \$0                                       |
| D. Basic Graduate                       | 0                                | 0                              | 0               | 0.0                           | \$0   | \$0                                       |
| E. Advanced Graduate                    | 0                                | 0                              | 0               | 0.0                           | \$0   | \$0                                       |
| Subtotal                                | 10,937,854                       | 23,962,660                     | 2,840           | 16.3                          | \$3,851                                     | \$8,437                                   |
| 2. Other Instructional Activities       | 822,121                          | 1,460,199                      |                 |                               |   |   |
| TOTAL INSTRUCTION                       | 11,759,975                       | 25,422,859                     |                 |                               |   |   |



TABLE 17

## USHE 2006-07 Full Cost Study Summary (Appropriated Funds Only)

Institution: Snow College

Analysis of Full Costs  
Education and General (NACUBO)

| Function                          | Direct<br>Expend | Physical<br>Plant | Institutional<br>Support | Academic<br>Support | Student<br>Services | Full<br>Expend |
|-----------------------------------|------------------|-------------------|--------------------------|---------------------|---------------------|----------------|
| 1. Education & General            |                  |                   |                          |                     |                     |                |
| A. School of Medicine             | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| B1. Instruction (Budget Related)  | 10,937,854       | 2,379,010         | 4,562,767                | 2,154,858           | 4,024,615           | 24,059,103     |
| B2. Instruction (Other)           | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| C. Research                       | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| D. Public Service                 | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| E. Academic Support               | 1,318,233        | 286,719           | 549,906                  | -2,154,858          | 0                   | 0              |
| F. Student Services               | 2,462,056        | 535,503           | 1,027,056                | 0                   | -4,024,615          | 0              |
| G. Institutional Support          | 5,042,888        | 1,096,840         | -6,139,728               | 0                   | 0                   | 0              |
| H. Plant Operations & Maintenance | 4,298,072        | -4,298,072        | 0                        | 0                   | 0                   | 0              |
| I. Scholarships & Fellowships     | 720,867          | 0                 | 0                        | 0                   | 0                   | 720,867        |
| J. Transfers (Net)                | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| Subtotal                          | 24,779,970       | 0                 | 0                        | 0                   | 0                   | 24,779,970     |

Cost Study Summary  
Includes all Line Items

| Instruction<br>Level                    | Direct<br>Cost of<br>Instruction | Full Cost<br>of<br>Instruction | FTE<br>Students | Student/<br>Faculty<br>Ratios | Direct<br>Cost of<br>Instruction<br>Per FTE | Full Cost<br>of<br>Instruction<br>Per FTE |
|---|----------------------------------|--------------------------------|-----------------|-------------------------------|---|---|
| 1. Regular Instruction (Budget Related) |                                  |                                |                 |                               |   |   |
| A. Vocational Education                 | 4,366,990                        | 8,546,332                      | 905             | 13.9                          | \$4,827                                     | \$9,447                                   |
| B. Lower Division                       | 6,570,864                        | 15,512,771                     | 1,936           | 17.8                          | \$3,395                                     | \$8,014                                   |
| C. Upper Division                       | 0                                | 0                              | 0               | 0.0                           | \$0   | \$0                                       |
| D. Basic Graduate                       | 0                                | 0                              | 0               | 0.0                           | \$0   | \$0                                       |
| E. Advanced Graduate                    | 0                                | 0                              | 0               | 0.0                           | \$0   | \$0                                       |
| Subtotal                                | 10,937,854                       | 24,059,103                     | 2,840           | 16.3                          | \$3,851                                     | \$8,470                                   |
| 2. Other Instructional Activities       | 0                                | 0                              |                 |                               |   |   |
| TOTAL INSTRUCTION                       | 10,937,854                       | 24,059,103                     |                 |                               |   |   |

TABLE 18

**USHE 2006-07 Full Cost Study Summary (All Funds)**

Institution: Dixie State College

Analysis of Full Costs  
Education and General (NACUBO)

| Function                          | Direct<br>Expend | Physical<br>Plant | Institutional<br>Support | Academic<br>Support | Student<br>Services | Full<br>Expend |
|-----------------------------------|------------------|-------------------|--------------------------|---------------------|---------------------|----------------|
| 1. Education & General            |                  |                   |                          |                     |                     |                |
| A. School of Medicine             | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| B1. Instruction (Budget Related)  | 10,501,870       | 992,176           | 4,550,429                | 4,802,527           | 7,577,614           | 28,424,615     |
| B2. Instruction (Other)           | -192,574         | -18,194           | -83,442                  | -88,064             | 0                   | -382,274       |
| C. Research                       | 16,285           | 1,539             | 7,056                    | 7,447               | 0                   | 32,327         |
| D. Public Service                 | 4,776,850        | 451,298           | 2,069,795                | 2,184,463           | 0                   | 9,482,406      |
| E. Academic Support               | 4,520,549        | 427,084           | 1,958,740                | -6,906,373          | 0                   | 0              |
| F. Student Services               | 4,959,908        | 468,593           | 2,149,113                | 0                   | -7,577,614          | 0              |
| G. Institutional Support          | 9,732,229        | 919,463           | -10,651,692              | 0                   | 0                   | 0              |
| H. Plant Operations & Maintenance | 3,241,958        | -3,241,958        | 0                        | 0                   | 0                   | 0              |
| I. Scholarships & Fellowships     | 5,687,532        | 0                 | 0                        | 0                   | 0                   | 5,687,532      |
| J. Transfers (Net)                | 879,078          | 0                 | 0                        | 0                   | 0                   | 879,078        |
| Subtotal                          | 44,123,685       | 0                 | 0                        | 0                   | 0                   | 44,123,685     |

Cost Study Summary  
Includes all Line Items

| Instruction<br>Level                    | Direct<br>Cost of<br>Instruction | Full Cost<br>of<br>Instruction | FTE<br>Students | Student/<br>Faculty<br>Ratios | Direct<br>Cost of<br>Instruction<br>Per FTE | Full Cost<br>of<br>Instruction<br>Per FTE |
|---|----------------------------------|--------------------------------|-----------------|-------------------------------|---|---|
| 1. Regular Instruction (Budget Related) |                                  |                                |                 |                               |   |   |
| A. Vocational Education                 | 2,623,545                        | 5,496,351                      | 619             | 10.5                          | \$4,240                                     | \$8,883                                   |
| B. Lower Division                       | 6,212,069                        | 19,719,652                     | 2,909           | 21.8                          | \$2,135                                     | \$6,778                                   |
| C. Upper Division                       | 1,666,256                        | 3,208,612                      | 332             | 10.8                          | \$5,016                                     | \$9,659                                   |
| D. Basic Graduate                       | 0                                | 0                              | 0               | 0.0                           | \$0   | \$0                                       |
| E. Advanced Graduate                    | 0                                | 0                              | 0               | 0.0                           | \$0   | \$0                                       |
| Subtotal                                | 10,501,870                       | 28,424,615                     | 3,860           | 17.3                          | \$2,721                                     | \$7,364                                   |
| 2. Other Instructional Activities       | -192,574                         | -382,274                       |                 |                               |   |   |
| TOTAL INSTRUCTION                       | 10,309,296                       | 28,042,342                     |                 |                               |   |   |

TABLE 19

**USHE 2006-07 Full Cost Study Summary (Appropriated Funds Only)**

Institution: Dixie State College

Analysis of Full Costs  
Education and General (NACUBO)

| Function                          | Direct<br>Expend | Physical<br>Plant | Institutional<br>Support | Academic<br>Support | Student<br>Services | Full<br>Expend |
|-----------------------------------|------------------|-------------------|--------------------------|---------------------|---------------------|----------------|
| 1. Education & General            |                  |                   |                          |                     |                     |                |
| A. School of Medicine             | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| B1. Instruction (Budget Related)  | 10,501,870       | 2,284,314         | 3,578,113                | 5,188,332           | 3,740,628           | 25,293,257     |
| B2. Instruction (Other)           | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| C. Research                       | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| D. Public Service                 | 529,002          | 115,066           | 180,237                  | 261,348             | 0                   | 1,085,653      |
| E. Academic Support               | 3,497,359        | 760,728           | 1,191,592                | -5,449,679          | 0                   | 0              |
| F. Student Services               | 2,400,567        | 522,159           | 817,902                  | 0                   | -3,740,628          | 0              |
| G. Institutional Support          | 4,737,391        | 1,030,454         | -5,767,845               | 0                   | 0                   | 0              |
| H. Plant Operations & Maintenance | 4,712,721        | -4,712,721        | 0                        | 0                   | 0                   | 0              |
| I. Scholarships & Fellowships     | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| J. Transfers (Net)                | 587,994          | 0                 | 0                        | 0                   | 0                   | 587,994        |
| Subtotal                          | 26,966,904       | 0                 | 0                        | 0                   | 0                   | 26,966,904     |

Cost Study Summary  
Includes all Line Items

| Instruction<br>Level                    | Direct<br>Cost of<br>Instruction | Full Cost<br>of<br>Instruction | FTE<br>Students | Student/<br>Faculty<br>Ratios | Direct<br>Cost of<br>Instruction<br>Per FTE | Full Cost<br>of<br>Instruction<br>Per FTE |
|---|----------------------------------|--------------------------------|-----------------|-------------------------------|---|---|
| 1. Regular Instruction (Budget Related) |                                  |                                |                 |                               |   |   |
| A. Vocational Education                 | 2,623,545                        | 4,994,431                      | 619             | 10.5                          | \$4,240                                     | \$8,072                                   |
| B. Lower Division                       | 6,212,069                        | 17,359,685                     | 2,909           | 21.8                          | \$2,135                                     | \$5,967                                   |
| C. Upper Division                       | 1,666,256                        | 2,939,141                      | 332             | 10.8                          | \$5,016                                     | \$8,848                                   |
| D. Basic Graduate                       | 0                                | 0                              | 0               | 0.0                           | \$0   | \$0                                       |
| E. Advanced Graduate                    | 0                                | 0                              | 0               | 0.0                           | \$0   | \$0                                       |
| Subtotal                                | 10,501,870                       | 25,293,257                     | 3,860           | 17.3                          | \$2,721                                     | \$6,552                                   |
| 2. Other Instructional Activities       | 0                                | 0                              |                 |                               |   |   |
| TOTAL INSTRUCTION                       | 10,501,870                       | 25,293,257                     |                 |                               |   |   |

TABLE 20

**USHE 2006-07 Full Cost Study Summary (All Funds)**

Institution: College of Eastern Utah

Analysis of Full Costs  
Education and General (NACUBO)

| Function                          | Direct<br>Expend | Physical<br>Plant | Institutional<br>Support | Academic<br>Support | Student<br>Services | Full<br>Expend |
|-----------------------------------|------------------|-------------------|--------------------------|---------------------|---------------------|----------------|
| 1. Education & General            |                  |                   |                          |                     |                     |                |
| A. School of Medicine             | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| B1. Instruction (Budget Related)  | 6,546,739        | 1,333,601         | 2,012,491                | 2,695,175           | 3,801,181           | 16,389,187     |
| B2. Instruction (Other)           | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| C. Research                       | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| D. Public Service                 | 251,315          | 51,194            | 77,255                   | 103,462             | 0                   | 483,226        |
| E. Academic Support               | 1,852,043        | 377,270           | 569,325                  | -2,798,637          | 0                   | 0              |
| F. Student Services               | 2,515,492        | 512,417           | 773,271                  | 0                   | -3,801,181          | 0              |
| G. Institutional Support          | 2,851,482        | 580,860           | -3,432,342               | 0                   | 0                   | 0              |
| H. Plant Operations & Maintenance | 2,855,342        | -2,855,342        | 0                        | 0                   | 0                   | 0              |
| I. Scholarships & Fellowships     | 4,257,923        | 0                 | 0                        | 0                   | 0                   | 4,257,923      |
| J. Transfers (Net)                | 9,182,652        | 0                 | 0                        | 0                   | 0                   | 9,182,652      |
| Subtotal                          | 30,312,988       | 0                 | 0                        | 0                   | 0                   | 30,312,988     |

Cost Study Summary  
Includes all Line Items

| Instruction<br>Level                    | Direct<br>Cost of<br>Instruction | Full Cost<br>of<br>Instruction | FTE<br>Students | Student/<br>Faculty<br>Ratios | Direct<br>Cost of<br>Instruction<br>Per FTE | Full Cost<br>of<br>Instruction<br>Per FTE |
|---|----------------------------------|--------------------------------|-----------------|-------------------------------|---|---|
| 1. Regular Instruction (Budget Related) |                                  |                                |                 |                               |   |   |
| A. Vocational Education                 | 2,868,061                        | 6,187,401                      | 499             | 14.8                          | \$5,749                                     | \$12,402                                  |
| B. Lower Division                       | 3,678,678                        | 10,201,786                     | 980             | 22.2                          | \$3,752                                     | \$10,406                                  |
| C. Upper Division                       | 0                                | 0                              | 0               | 0.0                           | \$0   | \$0                                       |
| D. Basic Graduate                       | 0                                | 0                              | 0               | 0.0                           | \$0   | \$0                                       |
| E. Advanced Graduate                    | 0                                | 0                              | 0               | 0.0                           | \$0   | \$0                                       |
| Subtotal                                | 6,546,739                        | 16,389,187                     | 1,479           | 19.0                          | \$4,426                                     | \$11,079                                  |
| 2. Other Instructional Activities       | 0                                | 0                              |                 |                               |   |   |
| TOTAL INSTRUCTION                       | 6,546,739                        | 16,389,187                     |                 |                               |   |   |

TABLE 21

## USHE 2006-07 Full Cost Study Summary (Appropriated Funds Only)

Institution: College of Eastern Utah

Analysis of Full Costs  
Education and General (NACUBO)

| Function                          | Direct<br>Expend | Physical<br>Plant | Institutional<br>Support | Academic<br>Support | Student<br>Services | Full<br>Expend |
|-----------------------------------|------------------|-------------------|--------------------------|---------------------|---------------------|----------------|
| 1. Education & General            |                  |                   |                          |                     |                     |                |
| A. School of Medicine             | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| B1. Instruction (Budget Related)  | 6,546,739        | 984,383           | 1,988,031                | 2,692,925           | 3,494,461           | 15,706,539     |
| B2. Instruction (Other)           | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| C. Research                       | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| D. Public Service                 | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| E. Academic Support               | 1,852,043        | 278,478           | 562,405                  | -2,692,925          | 0                   | 0              |
| F. Student Services               | 2,403,294        | 361,365           | 729,802                  | 0                   | -3,494,461          | 0              |
| G. Institutional Support          | 2,851,482        | 428,756           | -3,280,238               | 0                   | 0                   | 0              |
| H. Plant Operations & Maintenance | 2,052,981        | -2,052,981        | 0                        | 0                   | 0                   | 0              |
| I. Scholarships & Fellowships     | 470,198          | 0                 | 0                        | 0                   | 0                   | 470,198        |
| J. Transfers (Net)                | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| Subtotal                          | 16,176,737       | 0                 | 0                        | 0                   | 0                   | 16,176,737     |

Cost Study Summary  
Includes all Line Items

| Instruction<br>Level                    | Direct<br>Cost of<br>Instruction | Full Cost<br>of<br>Instruction | FTE<br>Students | Student/<br>Faculty<br>Ratios | Direct<br>Cost of<br>Instruction<br>Per FTE | Full Cost<br>of<br>Instruction<br>Per FTE |
|---|----------------------------------|--------------------------------|-----------------|-------------------------------|---|---|
| 1. Regular Instruction (Budget Related) |                                  |                                |                 |                               |   |   |
| A. Vocational Education                 | 2,868,061                        | 5,957,180                      | 499             | 14.8                          | \$5,749                                     | \$11,941                                  |
| B. Lower Division                       | 3,678,678                        | 9,749,359                      | 980             | 22.2                          | \$3,752                                     | \$9,944                                   |
| C. Upper Division                       | 0                                | 0                              | 0               | 0.0                           | \$0   | \$0                                       |
| D. Basic Graduate                       | 0                                | 0                              | 0               | 0.0                           | \$0   | \$0                                       |
| E. Advanced Graduate                    | 0                                | 0                              | 0               | 0.0                           | \$0   | \$0                                       |
| Subtotal                                | 6,546,739                        | 15,706,539                     | 1,479           | 19.0                          | \$4,426                                     | \$10,618                                  |
| 2. Other Instructional Activities       | 0                                | 0                              |                 |                               |   |   |
| TOTAL INSTRUCTION                       | 6,546,739                        | 15,706,539                     |                 |                               |   |   |

TABLE 22

**USHE 2006-07 Full Cost Study Summary (All Funds)**

Institution: Utah Valley State College

Analysis of Full Costs  
Education and General (NACUBO)

| Function                          | Direct<br>Expend | Physical<br>Plant | Institutional<br>Support | Academic<br>Support | Student<br>Services | Full<br>Expend |
|-----------------------------------|------------------|-------------------|--------------------------|---------------------|---------------------|----------------|
| 1. Education & General            |                  |                   |                          |                     |                     |                |
| A. School of Medicine             | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| B1. Instruction (Budget Related)  | 49,714,548       | 4,516,128         | 11,924,640               | 14,487,600          | 22,229,328          | 102,872,244    |
| B2. Instruction (Other)           | 13,062,642       | 1,186,626         | 3,133,234                | 3,806,659           | 0                   | 21,189,161     |
| C. Research                       | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| D. Public Service                 | 199,209          | 18,096            | 47,783                   | 58,053              | 0                   | 323,141        |
| E. Academic Support               | 13,791,437       | 1,252,830         | 3,308,044                | -18,352,312         | 0                   | 0              |
| F. Student Services               | 16,704,946       | 1,517,497         | 4,006,885                | 0                   | -22,229,328         | 0              |
| G. Institutional Support          | 20,553,483       | 1,867,103         | -22,420,586              | 0                   | 0                   | 0              |
| H. Plant Operations & Maintenance | 10,358,280       | -10,358,280       | 0                        | 0                   | 0                   | 0              |
| I. Scholarships & Fellowships     | 20,180,848       | 0                 | 0                        | 0                   | 0                   | 20,180,848     |
| J. Transfers (Net)                | 8,394,639        | 0                 | 0                        | 0                   | 0                   | 8,394,639      |
| Subtotal                          | 152,960,032      | 0                 | 0                        | 0                   | 0                   | 152,960,032    |

Cost Study Summary  
Includes all Line Items

| Instruction<br>Level                    | Direct<br>Cost of<br>Instruction | Full Cost<br>of<br>Instruction | FTE<br>Students | Student/<br>Faculty<br>Ratios | Direct<br>Cost of<br>Instruction<br>Per FTE | Full Cost<br>of<br>Instruction<br>Per FTE |
|---|----------------------------------|--------------------------------|-----------------|-------------------------------|---|---|
| 1. Regular Instruction (Budget Related) |                                  |                                |                 |                               |   |   |
| A. Vocational Education                 | 15,053,940                       | 26,251,929                     | 3,056           | 15.8                          | \$4,925                                     | \$8,589                                   |
| B. Lower Division                       | 21,830,562                       | 53,862,623                     | 8,743           | 22.2                          | \$2,497                                     | \$6,161                                   |
| C. Upper Division                       | 12,830,046                       | 22,757,692                     | 2,710           | 16.2                          | \$4,735                                     | \$8,399                                   |
| D. Basic Graduate                       | 0                                | 0                              | 0               | 0.0                           | \$0   | \$0                                       |
| E. Advanced Graduate                    | 0                                | 0                              | 0               | 0.0                           | \$0   | \$0                                       |
| Subtotal                                | 49,714,548                       | 102,872,244                    | 14,509          | 19.2                          | \$3,426                                     | \$7,090                                   |
| 2. Other Instructional Activities       | 13,062,642                       | 21,189,161                     |                 |                               |   |   |
| TOTAL INSTRUCTION                       | 62,777,190                       | 124,061,404                    |                 |                               |   |   |

TABLE 23

**USHE 2006-07 Full Cost Study Summary (Appropriated Funds Only)**

Institution: Utah Valley State College

Analysis of Full Costs  
Education and General (NACUBO)

| Function                          | Direct<br>Expend | Physical<br>Plant | Institutional<br>Support | Academic<br>Support | Student<br>Services | Full<br>Expend |
|-----------------------------------|------------------|-------------------|--------------------------|---------------------|---------------------|----------------|
| 1. Education & General            |                  |                   |                          |                     |                     |                |
| A. School of Medicine             | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| B1. Instruction (Budget Related)  | 49,714,548       | 6,025,812         | 14,047,968               | 15,642,769          | 12,777,520          | 98,208,617     |
| B2. Instruction (Other)           | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| C. Research                       | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| D. Public Service                 | 83,444           | 10,114            | 23,579                   | 26,256              | 0                   | 143,393        |
| E. Academic Support               | 11,162,017       | 1,352,928         | 3,154,080                | -15,669,025         | 0                   | 0              |
| F. Student Services               | 9,102,219        | 1,103,264         | 2,572,038                | 0                   | -12,777,520         | 0              |
| G. Institutional Support          | 17,657,438       | 2,140,227         | -19,797,665              | 0                   | 0                   | 0              |
| H. Plant Operations & Maintenance | 10,632,344       | -10,632,344       | 0                        | 0                   | 0                   | 0              |
| I. Scholarships & Fellowships     | 297,500          | 0                 | 0                        | 0                   | 0                   | 297,500        |
| J. Transfers (Net)                | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| Subtotal                          | 98,649,510       | 0                 | 0                        | 0                   | 0                   | 98,649,510     |

Cost Study Summary  
Includes all Line Items

| Instruction<br>Level                    | Direct<br>Cost of<br>Instruction | Full Cost<br>of<br>Instruction | FTE<br>Students | Student/<br>Faculty<br>Ratios | Direct<br>Cost of<br>Instruction<br>Per FTE | Full Cost<br>of<br>Instruction<br>Per FTE |
|---|----------------------------------|--------------------------------|-----------------|-------------------------------|---|---|
| 1. Regular Instruction (Budget Related) |                                  |                                |                 |                               |   |   |
| A. Vocational Education                 | 15,053,940                       | 25,269,508                     | 3,056           | 15.8                          | \$4,925                                     | \$8,268                                   |
| B. Lower Division                       | 21,830,562                       | 51,052,389                     | 8,743           | 22.2                          | \$2,497                                     | \$5,839                                   |
| C. Upper Division                       | 12,830,046                       | 21,886,720                     | 2,710           | 16.2                          | \$4,735                                     | \$8,077                                   |
| D. Basic Graduate                       | 0                                | 0                              | 0               | 0.0                           | \$0   | \$0                                       |
| E. Advanced Graduate                    | 0                                | 0                              | 0               | 0.0                           | \$0   | \$0                                       |
| Subtotal                                | 49,714,548                       | 98,208,617                     | 14,509          | 19.2                          | \$3,426                                     | \$6,769                                   |
| 2. Other Instructional Activities       | 0                                | 0                              |                 |                               |   |   |
| TOTAL INSTRUCTION                       | 49,714,548                       | 98,208,617                     |                 |                               |   |   |

TABLE 24

**USHE 2006-07 Full Cost Study Summary (All Funds)**

Institution: Salt Lake Community College

Analysis of Full Costs  
Education and General (NACUBO)

| Function                          | Direct<br>Expend | Physical<br>Plant | Institutional<br>Support | Academic<br>Support | Student<br>Services | Full<br>Expend |
|-----------------------------------|------------------|-------------------|--------------------------|---------------------|---------------------|----------------|
| 1. Education & General            |                  |                   |                          |                     |                     |                |
| A. School of Medicine             | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| B1. Instruction (Budget Related)  | 46,701,864       | 5,695,616         | 12,090,581               | 7,857,646           | 20,742,837          | 93,088,544     |
| B2. Instruction (Other)           | 12,516,513       | 1,526,475         | 3,240,383                | 2,105,919           | 0                   | 19,389,290     |
| C. Research                       | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| D. Public Service                 | 2,708,281        | 330,294           | 701,143                  | 455,672             | 0                   | 4,195,389      |
| E. Academic Support               | 7,545,548        | 920,232           | 1,953,457                | -10,419,236         | 0                   | 0              |
| F. Student Services               | 15,021,837       | 1,832,017         | 3,888,983                | 0                   | -20,742,837         | 0              |
| G. Institutional Support          | 19,496,779       | 2,377,767         | -21,874,546              | 0                   | 0                   | 0              |
| H. Plant Operations & Maintenance | 12,682,401       | -12,682,401       | 0                        | 0                   | 0                   | 0              |
| I. Scholarships & Fellowships     | 8,526,070        | 0                 | 0                        | 0                   | 0                   | 8,526,070      |
| J. Transfers (Net)                | 8,963,421        | 0                 | 0                        | 0                   | 0                   | 8,963,421      |
| Subtotal                          | 134,162,714      | 0                 | 0                        | 0                   | 0                   | 134,162,714    |

Cost Study Summary  
Includes all Line Items

| Instruction<br>Level                    | Direct<br>Cost of<br>Instruction | Full Cost<br>of<br>Instruction | FTE<br>Students | Student/<br>Faculty<br>Ratios | Direct<br>Cost of<br>Instruction<br>Per FTE | Full Cost<br>of<br>Instruction<br>Per FTE |
|---|----------------------------------|--------------------------------|-----------------|-------------------------------|---|---|
| 1. Regular Instruction (Budget Related) |                                  |                                |                 |                               |   |   |
| A. Vocational Education                 | 23,116,021                       | 38,782,302                     | 5,234           | 14.0                          | \$4,417                                     | \$7,410                                   |
| B. Lower Division                       | 23,585,843                       | 54,306,242                     | 10,263          | 23.2                          | \$2,298                                     | \$5,292                                   |
| C. Upper Division                       | 0                                | 0                              | 0               | 0.0                           | \$0   | \$0                                       |
| D. Basic Graduate                       | 0                                | 0                              | 0               | 0.0                           | \$0   | \$0                                       |
| E. Advanced Graduate                    | 0                                | 0                              | 0               | 0.0                           | \$0   | \$0                                       |
| Subtotal                                | 46,701,864                       | 93,088,544                     | 15,496          | 19.0                          | \$3,014                                     | \$6,007                                   |
| 2. Other Instructional Activities       | 12,516,513                       | 19,389,290                     |                 |                               |   |   |
| <b>TOTAL INSTRUCTION</b>                | <b>59,218,377</b>                | <b>112,477,834</b>             |                 |                               |   |   |

Notes: - Excludes the Skill Center



TABLE 25

**USHE 2006-07 Full Cost Study Summary (Appropriated Funds Only)**Institution: Salt Lake Community College <sup>(1)</sup>Analysis of Full Costs  
Education and General (NACUBO)

| Function                          | Direct<br>Expend | Physical<br>Plant | Institutional<br>Support | Academic<br>Support | Student<br>Services | Full<br>Expend |
|-----------------------------------|------------------|-------------------|--------------------------|---------------------|---------------------|----------------|
| 1. Education & General            |                  |                   |                          |                     |                     |                |
| A. School of Medicine             | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| B1. Instruction (Budget Related)  | 46,701,864       | 7,861,349         | 13,044,453               | 9,018,614           | 11,788,783          | 88,415,063     |
| B2. Instruction (Other)           | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| C. Research                       | 0                | 0                 | 0                        | 0                   | 0                   | 0              |
| D. Public Service                 | 143,151          | 24,097            | 39,984                   | 27,644              | 0                   | 234,876        |
| E. Academic Support               | 6,248,953        | 1,051,889         | 1,745,416                | -9,046,258          | 0                   | 0              |
| F. Student Services               | 8,143,428        | 1,370,787         | 2,274,568                | 0                   | -11,788,783         | 0              |
| G. Institutional Support          | 14,640,053       | 2,464,368         | -17,104,421              | 0                   | 0                   | 0              |
| H. Plant Operations & Maintenance | 12,772,490       | -12,772,490       | 0                        | 0                   | 0                   | 0              |
| I. Scholarships & Fellowships     | 457,813          | 0                 | 0                        | 0                   | 0                   | 457,813        |
| J. Transfers (Net)                | 5,700,892        | 0                 | 0                        | 0                   | 0                   | 5,700,892      |
| Subtotal                          | 94,808,644       | 0                 | 0                        | 0                   | 0                   | 94,808,644     |

Cost Study Summary  
Includes all Line Items

| Instruction<br>Level                    | Direct<br>Cost of<br>Instruction | Full Cost<br>of<br>Instruction | FTE<br>Students | Student/<br>Faculty<br>Ratios | Direct<br>Cost of<br>Instruction<br>Per FTE | Full Cost<br>of<br>Instruction<br>Per FTE |
|---|----------------------------------|--------------------------------|-----------------|-------------------------------|---|---|
| 1. Regular Instruction (Budget Related) |                                  |                                |                 |                               |   |   |
| A. Vocational Education                 | 23,116,021                       | 37,203,917                     | 5,234           | 14.0                          | \$4,417                                     | \$7,109                                   |
| B. Lower Division                       | 23,585,843                       | 51,211,147                     | 10,263          | 23.2                          | \$2,298                                     | \$4,990                                   |
| C. Upper Division                       | 0                                | 0                              | 0               | 0.0                           | \$0   | \$0                                       |
| D. Basic Graduate                       | 0                                | 0                              | 0               | 0.0                           | \$0   | \$0                                       |
| E. Advanced Graduate                    | 0                                | 0                              | 0               | 0.0                           | \$0   | \$0                                       |
| Subtotal                                | 46,701,864                       | 88,415,063                     | 15,496          | 19.0                          | \$3,014                                     | \$5,706                                   |
| 2. Other Instructional Activities       | 0                                | 0                              |                 |                               |   |   |
| TOTAL INSTRUCTION                       | 46,701,864                       | 88,415,063                     |                 |                               |   |   |

(1) Excludes the Skills Center Data



UTAH SYSTEM OF  
HIGHER EDUCATION

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*Building a Stronger State of Minds*

|                        |       |
|------------------------|-------|
| Staffing               | Tab J |
| USHE Data Book<br>2008 |       |

|   |    |
|---|----|
| Staffing Summary .....  | 1  |
| TABLE 1            USHE Employee Count for Fall 2007 .....                  | 2  |
| TABLE 2            Report of USHE Faculty Teaching Workload Fall 2007 ..... | 13 |



UTAH SYSTEM OF  
HIGHER EDUCATION

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*Building a Stronger State of Minds*

## **STAFFING**

### **Background**

As part of their overall master planning effort, the Board of Regents has adopted a policy on faculty teaching workload that defines standard teaching loads for faculty at each USHE institution (Policy R-485–Faculty Workload Guidelines). One of the reports provides data to allow the Regents to evaluate actual institutional performance against this policy. A second report, that provides a full statistical reporting of all USHE employees as of Fall Semester 2007, is the product of an overall process to improve the quality and quantity of system-level data available through the USHE.

### **Explanation of Attachments**

Employee Count for Fall 2007 presents the full employee count of each USHE institution and for the system as a whole. Employees are grouped into two categories: Appropriated and Non-Appropriated. Each group of employees is categorized according to standard higher education functional categories (i.e. instruction, public service, research, etc.).

Report of Faculty Teaching Workload calculates average faculty contact hours, average instructional credit hours, and student credit hours per full-time regular faculty FTE and per part-time faculty headcount. These measures are arrayed by institution type for full-time regular faculty. Faculty contact hours are a measure intended to represent the actual contact time faculty have with students each week. Instructional credit hours reflect the published credit hour values of the classes' faculty members teach. Student credit hours equal instructional credit hours multiplied by the number of students in a given class.

Table 1 (page 1 of 11)

**USHE EMPLOYEE FTE COUNT FOR FALL 2007****TOTAL - UTAH SYSTEM OF HIGHER EDUCATION**

| EDUCATION AND GENERAL CLASSIFICATION |          |                |                            |                        |                            |                        |                       |           |             |          |       |
|--------------------------------------|----------|----------------|----------------------------|------------------------|----------------------------|------------------------|-----------------------|-----------|-------------|----------|-------|
| Instruction                          | Research | Public Service | Academic Support Libraries | Academic Support Other | Student Services Athletics | Student Services Other | Institutional Support | O&M Plant | Auxiliaries | Hospital | Total |

**I. APPROPRIATED**

|                              |       |     |     |     |     |     |       |       |       |   |   |        |
|------------------------------|-------|-----|-----|-----|-----|-----|-------|-------|-------|---|---|--------|
| Regular Faculty              | 3,537 | 142 | 86  | 32  | 27  | 0   | 0     | 1     | 0     | 0 | 0 | 3,825  |
| Adjunct / Wage Rated Faculty | 1,521 | 15  | 6   | 0   | 8   | 0   | 5     | 3     | 0     | 0 | 0 | 1,558  |
| Teaching Assistants          | 466   | 62  | 4   | 0   | 4   | 0   | 2     | 0     | 0     | 0 | 0 | 538    |
| Executives                   | 12    | 2   | 4   | 4   | 69  | 1   | 14    | 90    | 5     | 0 | 0 | 201    |
| Staff                        | 1,197 | 121 | 170 | 414 | 669 | 165 | 693   | 1,272 | 1,108 | 0 | 0 | 5,808  |
| Wage Payroll                 | 940   | 43  | 32  | 171 | 192 | 8   | 326   | 228   | 512   | 0 | 0 | 2,452  |
| Subtotal                     | 7,672 | 384 | 302 | 621 | 968 | 174 | 1,041 | 1,594 | 1,625 | 0 | 0 | 14,382 |

**II. NON-APPROPRIATED**

|                              |       |       |       |    |     |     |     |     |   |       |       |        |
|------------------------------|-------|-------|-------|----|-----|-----|-----|-----|---|-------|-------|--------|
| Regular Faculty              | 83    | 200   | 33    | 0  | 10  | 3   | 0   | 3   | 0 | 0     | 69    | 401    |
| Adjunct / Wage Rated Faculty | 198   | 543   | 291   | 0  | 8   | 0   | 1   | 0   | 0 | 0     | 0     | 1,041  |
| Teaching Assistants          | 74    | 693   | 36    | 0  | 11  | 0   | 3   | 3   | 0 | 0     | 0     | 819    |
| Executives                   | 1     | 0     | 1     | 0  | 2   | 0   | 1   | 10  | 0 | 2     | 1     | 17     |
| Staff                        | 318   | 1,157 | 1,376 | 5  | 202 | 119 | 232 | 565 | 1 | 692   | 4,256 | 8,923  |
| Wage Payroll                 | 419   | 614   | 531   | 16 | 261 | 32  | 423 | 398 | 2 | 930   | 387   | 4,012  |
| Subtotal                     | 1,092 | 3,208 | 2,268 | 20 | 493 | 153 | 661 | 980 | 3 | 1,623 | 4,713 | 15,214 |

**III. TOTAL**

|                              |       |       |       |     |       |     |       |       |       |       |       |        |
|------------------------------|-------|-------|-------|-----|-------|-----|-------|-------|-------|-------|-------|--------|
| Regular Faculty              | 3,620 | 342   | 119   | 32  | 37    | 3   | 0     | 4     | 0     | 0     | 69    | 4,226  |
| Adjunct / Wage Rated Faculty | 1,719 | 558   | 298   | 0   | 15    | 0   | 6     | 3     | 0     | 0     | 0     | 2,599  |
| Teaching Assistants          | 539   | 755   | 40    | 0   | 15    | 0   | 5     | 3     | 0     | 0     | 0     | 1,357  |
| Executives                   | 12    | 2     | 5     | 4   | 71    | 1   | 16    | 100   | 5     | 2     | 1     | 219    |
| Staff                        | 1,515 | 1,278 | 1,546 | 418 | 871   | 284 | 925   | 1,838 | 1,109 | 692   | 4,256 | 14,731 |
| Wage Payroll                 | 1,358 | 657   | 563   | 187 | 453   | 40  | 750   | 626   | 514   | 930   | 387   | 6,464  |
| TOTAL                        | 8,764 | 3,592 | 2,571 | 641 | 1,462 | 328 | 1,702 | 2,574 | 1,628 | 1,623 | 4,713 | 29,596 |

**SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES**

|                            |       |       |       |    |     |     |     |     |   |       |       |        |
|----------------------------|-------|-------|-------|----|-----|-----|-----|-----|---|-------|-------|--------|
| Grants & Contracts         | 133   | 2,595 | 404   | 1  | 50  | 18  | 239 | 145 | 0 | 0     | 0     | 3,585  |
| Sales & Services           | 532   | 584   | 1,725 | 17 | 370 | 112 | 110 | 430 | 1 | 0     | 0     | 3,880  |
| Auxiliaries                | 0     | 0     | 0     | 0  | 0   | 2   | 40  | 0   | 0 | 1,574 | 0     | 1,617  |
| Hospital                   | 0     | 0     | 0     | 0  | 0   | 0   | 0   | 0   | 0 | 0     | 4,713 | 4,713  |
| Other Non-Appropriated     | 427   | 29    | 138   | 3  | 74  | 21  | 272 | 405 | 2 | 48    | 0     | 1,419  |
| Subtotal, Non-appropriated | 1,092 | 3,208 | 2,268 | 20 | 493 | 153 | 661 | 980 | 3 | 1,622 | 4,713 | 15,213 |

Table 1 (page 2 of 11)

**USHE EMPLOYEE FTE COUNT FOR FALL 2007****UNIVERSITY OF UTAH**

| EDUCATION AND GENERAL CLASSIFICATION |          |                |                            |                        |                            |                        |                       |           |             |          |       |
|--------------------------------------|----------|----------------|----------------------------|------------------------|----------------------------|------------------------|-----------------------|-----------|-------------|----------|-------|
| Instruction                          | Research | Public Service | Academic Support Libraries | Academic Support Other | Student Services Athletics | Student Services Other | Institutional Support | O&M Plant | Auxiliaries | Hospital | Total |

**I. APPROPRIATED**

|                              |       |     |    |     |     |    |     |     |     |   |   |       |
|------------------------------|-------|-----|----|-----|-----|----|-----|-----|-----|---|---|-------|
| Regular Faculty              | 1,172 | 82  | 0  | 0   | 0   | 0  | 0   | 0   | 0   | 0 | 0 | 1,254 |
| Adjunct / Wage Rated Faculty | 205   | 15  | 0  | 0   | 0   | 0  | 0   | 0   | 0   | 0 | 0 | 220   |
| Teaching Assistants          | 305   | 18  | 0  | 0   | 0   | 0  | 0   | 0   | 0   | 0 | 0 | 323   |
| Executives                   | 0     | 0   | 2  | 2   | 19  | 0  | 2   | 20  | 1   | 0 | 0 | 46    |
| Staff                        | 500   | 20  | 84 | 259 | 238 | 18 | 123 | 453 | 355 | 0 | 0 | 2,050 |
| Wage Payroll                 | 188   | 2   | 4  | 66  | 34  | 0  | 33  | 59  | 175 | 0 | 0 | 561   |
| Subtotal                     | 2,370 | 137 | 90 | 327 | 291 | 18 | 158 | 532 | 531 | 0 | 0 | 4,454 |

**II. NON-APPROPRIATED**

|                              |     |       |       |    |     |     |    |     |   |     |       |        |
|------------------------------|-----|-------|-------|----|-----|-----|----|-----|---|-----|-------|--------|
| Regular Faculty              | 3   | 146   | 21    | 0  | 0   | 0   | 0  | 0   | 0 | 0   | 69    | 239    |
| Adjunct / Wage Rated Faculty | 101 | 543   | 289   | 0  | 6   | 0   | 0  | 0   | 0 | 0   | 0     | 939    |
| Teaching Assistants          | 48  | 515   | 24    | 0  | 4   | 0   | 0  | 0   | 0 | 0   | 0     | 591    |
| Executives                   | 0   | 0     | 1     | 0  | 0   | 0   | 0  | 0   | 0 | 0   | 1     | 2      |
| Staff                        | 125 | 1,012 | 1,043 | 4  | 144 | 109 | 25 | 155 | 0 | 325 | 4,256 | 7,198  |
| Wage Payroll                 | 66  | 373   | 313   | 13 | 145 | 0   | 61 | 62  | 0 | 284 | 387   | 1,704  |
| Subtotal                     | 343 | 2,589 | 1,691 | 17 | 298 | 109 | 86 | 217 | 0 | 609 | 4,713 | 10,672 |

**III. TOTAL**

|                              |       |       |       |     |     |     |     |     |     |     |       |        |
|------------------------------|-------|-------|-------|-----|-----|-----|-----|-----|-----|-----|-------|--------|
| Regular Faculty              | 1,175 | 228   | 21    | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 69    | 1,493  |
| Adjunct / Wage Rated Faculty | 306   | 558   | 289   | 0   | 6   | 0   | 0   | 0   | 0   | 0   | 0     | 1,159  |
| Teaching Assistants          | 353   | 533   | 24    | 0   | 4   | 0   | 0   | 0   | 0   | 0   | 0     | 914    |
| Executives                   | 0     | 0     | 3     | 2   | 19  | 0   | 2   | 20  | 1   | 0   | 1     | 48     |
| Staff                        | 625   | 1,032 | 1,127 | 263 | 382 | 127 | 148 | 608 | 355 | 325 | 4,256 | 9,248  |
| Wage Payroll                 | 254   | 375   | 317   | 79  | 179 | 0   | 94  | 121 | 175 | 284 | 387   | 2,265  |
| TOTAL                        | 2,713 | 2,726 | 1,781 | 344 | 589 | 127 | 244 | 749 | 531 | 609 | 4,713 | 15,126 |

**SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES**

|                            |     |       |       |    |     |     |    |     |   |     |       |        |
|----------------------------|-----|-------|-------|----|-----|-----|----|-----|---|-----|-------|--------|
| Grants & Contracts         | 0   | 2,071 | 0     | 0  | 0   | 0   | 0  | 0   | 0 | 0   | 0     | 2,071  |
| Sales & Services           | 343 | 518   | 1,691 | 17 | 298 | 109 | 86 | 217 | 0 | 0   | 0     | 3,279  |
| Auxiliaries                | 0   | 0     | 0     | 0  | 0   | 0   | 0  | 0   | 0 | 609 | 0     | 609    |
| Hospital                   | 0   | 0     | 0     | 0  | 0   | 0   | 0  | 0   | 0 | 0   | 4,713 | 4,713  |
| Other Non-Appropriated     | 0   | 0     | 0     | 0  | 0   | 0   | 0  | 0   | 0 | 0   | 0     | 0      |
| Subtotal, Non-appropriated | 343 | 2,589 | 1,691 | 17 | 298 | 109 | 86 | 217 | 0 | 609 | 4,713 | 10,672 |

Table 1 (page 3 of 11)

**USHE EMPLOYEE FTE COUNT FOR FALL 2007****UTAH STATE UNIVERSITY**

| EDUCATION AND GENERAL CLASSIFICATION |          |                |                  |       |                  |       |                       |           |             |          |       |
|--------------------------------------|----------|----------------|------------------|-------|------------------|-------|-----------------------|-----------|-------------|----------|-------|
| Instruction                          | Research | Public Service | Academic Support |       | Student Services |       | Institutional Support | O&M Plant | Auxiliaries | Hospital | Total |
|                                      |          |                | Libraries        | Other | Athletics        | Other |                       |           |             |          |       |

**I. APPROPRIATED**

|                              |       |     |     |    |     |    |     |     |     |   |   |       |
|------------------------------|-------|-----|-----|----|-----|----|-----|-----|-----|---|---|-------|
| Regular Faculty              | 622   | 60  | 86  | 21 | 10  | 0  | 0   | 1   | 0   | 0 | 0 | 800   |
| Adjunct / Wage Rated Faculty | 44    | 0   | 1   | 0  | 2   | 0  | 0   | 0   | 0   | 0 | 0 | 47    |
| Teaching Assistants          | 161   | 44  | 4   | 0  | 4   | 0  | 2   | 0   | 0   | 0 | 0 | 215   |
| Executives                   | 6     | 2   | 2   | 0  | 16  | 0  | 1   | 13  | 1   | 0 | 0 | 40    |
| Staff                        | 307   | 101 | 67  | 49 | 171 | 29 | 118 | 158 | 246 | 0 | 0 | 1,246 |
| Wage Payroll                 | 320   | 41  | 22  | 30 | 34  | 3  | 51  | 10  | 58  | 0 | 0 | 569   |
| Subtotal                     | 1,460 | 248 | 182 | 99 | 239 | 32 | 172 | 182 | 305 | 0 | 0 | 2,918 |

**II. NON-APPROPRIATED**

|                              |     |     |     |   |    |   |    |     |   |     |   |       |
|------------------------------|-----|-----|-----|---|----|---|----|-----|---|-----|---|-------|
| Regular Faculty              | 30  | 54  | 12  | 0 | 3  | 0 | 0  | 3   | 0 | 0   | 0 | 103   |
| Adjunct / Wage Rated Faculty | 23  | 0   | 0   | 0 | 0  | 0 | 1  | 0   | 0 | 0   | 0 | 25    |
| Teaching Assistants          | 26  | 178 | 12  | 0 | 7  | 0 | 3  | 3   | 0 | 0   | 0 | 229   |
| Executives                   | 1   | 0   | 0   | 0 | 0  | 0 | 0  | 1   | 0 | 1   | 0 | 3     |
| Staff                        | 60  | 145 | 160 | 1 | 19 | 0 | 18 | 100 | 0 | 168 | 0 | 671   |
| Wage Payroll                 | 194 | 239 | 170 | 2 | 37 | 0 | 59 | 95  | 2 | 237 | 0 | 1,035 |
| Subtotal                     | 334 | 617 | 354 | 3 | 66 | 0 | 81 | 203 | 2 | 406 | 0 | 2,065 |

**III. TOTAL**

|                              |       |     |     |     |     |    |     |     |     |     |   |       |
|------------------------------|-------|-----|-----|-----|-----|----|-----|-----|-----|-----|---|-------|
| Regular Faculty              | 652   | 114 | 98  | 21  | 13  | 0  | 0   | 4   | 0   | 0   | 0 | 902   |
| Adjunct / Wage Rated Faculty | 68    | 0   | 1   | 0   | 2   | 0  | 1   | 0   | 0   | 0   | 0 | 72    |
| Teaching Assistants          | 186   | 222 | 16  | 0   | 12  | 0  | 5   | 3   | 0   | 0   | 0 | 444   |
| Executives                   | 6     | 2   | 2   | 0   | 16  | 0  | 1   | 14  | 1   | 1   | 0 | 44    |
| Staff                        | 367   | 246 | 226 | 50  | 191 | 29 | 136 | 258 | 246 | 168 | 0 | 1,917 |
| Wage Payroll                 | 514   | 280 | 192 | 32  | 71  | 3  | 110 | 106 | 59  | 237 | 0 | 1,604 |
| TOTAL                        | 1,793 | 864 | 536 | 102 | 305 | 32 | 253 | 384 | 306 | 406 | 0 | 4,983 |

**SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES**

|                            |     |     |     |   |    |   |    |     |   |     |   |       |
|----------------------------|-----|-----|-----|---|----|---|----|-----|---|-----|---|-------|
| Grants & Contracts         | 35  | 522 | 295 | 0 | 7  | 0 | 20 | 0   | 0 | 0   | 0 | 879   |
| Sales & Services           | 152 | 66  | 13  | 0 | 38 | 0 | 7  | 190 | 1 | 0   | 0 | 467   |
| Auxiliaries                | 0   | 0   | 0   | 0 | 0  | 0 | 0  | 0   | 0 | 406 | 0 | 406   |
| Hospital                   | 0   | 0   | 0   | 0 | 0  | 0 | 0  | 0   | 0 | 0   | 0 | 0     |
| Other Non-Appropriated     | 147 | 29  | 46  | 3 | 21 | 0 | 53 | 13  | 1 | 0   | 0 | 314   |
| Subtotal, Non-appropriated | 334 | 617 | 354 | 3 | 66 | 0 | 81 | 203 | 2 | 406 | 0 | 2,065 |



Table 1 (page 4 of 11)

**USHE EMPLOYEE FTE COUNT FOR FALL 2007****WEBER STATE UNIVERSITY**

| EDUCATION AND GENERAL CLASSIFICATION |          |                |                  |       |                  |       |                       |           |             |          |       |
|--------------------------------------|----------|----------------|------------------|-------|------------------|-------|-----------------------|-----------|-------------|----------|-------|
| Instruction                          | Research | Public Service | Academic Support |       | Student Services |       | Institutional Support | O&M Plant | Auxiliaries | Hospital | Total |
|                                      |          |                | Libraries        | Other | Athletics        | Other |                       |           |             |          |       |

**I. APPROPRIATED**

|                              |     |   |   |    |     |    |     |     |     |   |   |       |
|------------------------------|-----|---|---|----|-----|----|-----|-----|-----|---|---|-------|
| Regular Faculty              | 486 | 0 | 0 | 0  | 3   | 0  | 0   | 0   | 0   | 0 | 0 | 489   |
| Adjunct / Wage Rated Faculty | 117 | 0 | 0 | 0  | 0   | 0  | 0   | 0   | 0   | 0 | 0 | 117   |
| Teaching Assistants          | 0   | 0 | 0 | 0  | 0   | 0  | 0   | 0   | 0   | 0 | 0 | 0     |
| Executives                   | 0   | 0 | 0 | 0  | 8   | 0  | 2   | 9   | 1   | 0 | 0 | 20    |
| Staff                        | 80  | 0 | 3 | 27 | 93  | 41 | 91  | 155 | 127 | 0 | 0 | 616   |
| Wage Payroll                 | 17  | 0 | 0 | 4  | 47  | 0  | 11  | 21  | 37  | 0 | 0 | 138   |
| Subtotal                     | 700 | 0 | 3 | 32 | 150 | 41 | 104 | 185 | 165 | 0 | 0 | 1,380 |

**II. NON-APPROPRIATED**

|                              |    |   |    |   |    |   |     |    |   |     |   |     |
|------------------------------|----|---|----|---|----|---|-----|----|---|-----|---|-----|
| Regular Faculty              | 19 | 0 | 0  | 0 | 7  | 0 | 0   | 0  | 0 | 0   | 0 | 26  |
| Adjunct / Wage Rated Faculty | 13 | 0 | 0  | 0 | 1  | 0 | 0   | 0  | 0 | 0   | 0 | 14  |
| Teaching Assistants          | 0  | 0 | 0  | 0 | 0  | 0 | 0   | 0  | 0 | 0   | 0 | 0   |
| Executives                   | 0  | 0 | 0  | 0 | 0  | 0 | 0   | 0  | 0 | 0   | 0 | 0   |
| Staff                        | 45 | 0 | 11 | 0 | 10 | 0 | 47  | 13 | 0 | 72  | 0 | 197 |
| Wage Payroll                 | 9  | 2 | 5  | 0 | 14 | 0 | 56  | 7  | 0 | 66  | 0 | 160 |
| Subtotal                     | 85 | 2 | 16 | 0 | 32 | 0 | 103 | 20 | 0 | 138 | 0 | 397 |

**III. TOTAL**

|                              |     |   |    |    |     |    |     |     |     |     |   |       |
|------------------------------|-----|---|----|----|-----|----|-----|-----|-----|-----|---|-------|
| Regular Faculty              | 505 | 0 | 0  | 0  | 9   | 0  | 0   | 0   | 0   | 0   | 0 | 515   |
| Adjunct / Wage Rated Faculty | 129 | 0 | 0  | 0  | 1   | 0  | 0   | 0   | 0   | 0   | 0 | 130   |
| Teaching Assistants          | 0   | 0 | 0  | 0  | 0   | 0  | 0   | 0   | 0   | 0   | 0 | 0     |
| Executives                   | 0   | 0 | 0  | 0  | 8   | 0  | 2   | 9   | 1   | 0   | 0 | 20    |
| Staff                        | 124 | 0 | 14 | 27 | 103 | 41 | 138 | 168 | 128 | 72  | 0 | 814   |
| Wage Payroll                 | 26  | 2 | 5  | 4  | 61  | 0  | 68  | 28  | 37  | 66  | 0 | 298   |
| TOTAL                        | 784 | 2 | 19 | 32 | 183 | 41 | 207 | 205 | 166 | 138 | 0 | 1,776 |

**SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES**

|                            |    |   |    |   |    |   |     |    |   |     |   |     |
|----------------------------|----|---|----|---|----|---|-----|----|---|-----|---|-----|
| Grants & Contracts         | 2  | 2 | 16 | 0 | 13 | 0 | 37  | 0  | 0 | 0   | 0 | 70  |
| Sales & Services           | 19 | 0 | 0  | 0 | 15 | 0 | 5   | 14 | 0 | 0   | 0 | 53  |
| Auxiliaries                | 0  | 0 | 0  | 0 | 0  | 0 | 0   | 0  | 0 | 90  | 0 | 90  |
| Hospital                   | 0  | 0 | 0  | 0 | 0  | 0 | 0   | 0  | 0 | 0   | 0 | 0   |
| Other Non-Appropriated     | 63 | 0 | 0  | 0 | 5  | 0 | 61  | 6  | 0 | 48  | 0 | 183 |
| Subtotal, Non-appropriated | 85 | 2 | 16 | 0 | 32 | 0 | 103 | 20 | 0 | 138 | 0 | 397 |

Table 1 (page 5 of 11)

**USHE EMPLOYEE FTE COUNT FOR FALL 2007****SOUTHERN UTAH UNIVERSITY**

| EDUCATION AND GENERAL CLASSIFICATION |          |                |                            |                        |                            |                        |                       |           |             |          |       |
|--------------------------------------|----------|----------------|----------------------------|------------------------|----------------------------|------------------------|-----------------------|-----------|-------------|----------|-------|
| Instruction                          | Research | Public Service | Academic Support Libraries | Academic Support Other | Student Services Athletics | Student Services Other | Institutional Support | O&M Plant | Auxiliaries | Hospital | Total |

**I. APPROPRIATED**

|                              |     |   |   |    |    |    |    |    |     |   |   |     |
|------------------------------|-----|---|---|----|----|----|----|----|-----|---|---|-----|
| Regular Faculty              | 218 | 0 | 0 | 8  | 0  | 0  | 0  | 0  | 0   | 0 | 0 | 226 |
| Adjunct / Wage Rated Faculty | 71  | 0 | 0 | 0  | 4  | 0  | 5  | 1  | 0   | 0 | 0 | 81  |
| Teaching Assistants          | 0   | 0 | 0 | 0  | 0  | 0  | 0  | 0  | 0   | 0 | 0 | 0   |
| Executives                   | 6   | 0 | 0 | 1  | 1  | 0  | 3  | 8  | 1   | 0 | 0 | 21  |
| Staff                        | 52  | 0 | 2 | 10 | 12 | 35 | 48 | 64 | 52  | 0 | 0 | 276 |
| Wage Payroll                 | 48  | 0 | 0 | 8  | 4  | 0  | 15 | 24 | 58  | 0 | 0 | 158 |
| Subtotal                     | 395 | 0 | 2 | 28 | 21 | 36 | 71 | 98 | 111 | 0 | 0 | 761 |

**II. NON-APPROPRIATED**

|                              |    |   |     |   |    |   |    |    |   |    |   |     |
|------------------------------|----|---|-----|---|----|---|----|----|---|----|---|-----|
| Regular Faculty              | 0  | 0 | 0   | 0 | 0  | 0 | 0  | 0  | 0 | 0  | 0 | 0   |
| Adjunct / Wage Rated Faculty | 13 | 0 | 1   | 0 | 1  | 0 | 0  | 0  | 0 | 0  | 0 | 15  |
| Teaching Assistants          | 0  | 0 | 0   | 0 | 0  | 0 | 0  | 0  | 0 | 0  | 0 | 0   |
| Executives                   | 0  | 0 | 0   | 0 | 0  | 0 | 0  | 0  | 0 | 0  | 0 | 0   |
| Staff                        | 6  | 0 | 145 | 0 | 2  | 0 | 9  | 5  | 1 | 27 | 0 | 195 |
| Wage Payroll                 | 31 | 0 | 19  | 0 | 13 | 3 | 32 | 13 | 0 | 68 | 0 | 178 |
| Subtotal                     | 51 | 0 | 164 | 0 | 15 | 3 | 41 | 18 | 1 | 95 | 0 | 388 |

**III. TOTAL**

|                              |     |   |     |    |    |    |     |     |     |    |   |       |
|------------------------------|-----|---|-----|----|----|----|-----|-----|-----|----|---|-------|
| Regular Faculty              | 219 | 0 | 0   | 8  | 0  | 0  | 0   | 0   | 0   | 0  | 0 | 227   |
| Adjunct / Wage Rated Faculty | 84  | 0 | 1   | 0  | 5  | 0  | 5   | 1   | 0   | 0  | 0 | 96    |
| Teaching Assistants          | 0   | 0 | 0   | 0  | 0  | 0  | 0   | 0   | 0   | 0  | 0 | 0     |
| Executives                   | 6   | 0 | 0   | 1  | 1  | 0  | 3   | 8   | 1   | 0  | 0 | 21    |
| Staff                        | 58  | 0 | 147 | 10 | 13 | 36 | 57  | 70  | 53  | 27 | 0 | 471   |
| Wage Payroll                 | 79  | 0 | 19  | 8  | 17 | 3  | 47  | 37  | 58  | 68 | 0 | 335   |
| TOTAL                        | 446 | 0 | 167 | 28 | 36 | 39 | 112 | 115 | 112 | 95 | 0 | 1,149 |

**SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES**

|                            |    |   |     |   |    |   |    |    |   |    |   |     |
|----------------------------|----|---|-----|---|----|---|----|----|---|----|---|-----|
| Grants & Contracts         | 8  | 0 | 78  | 0 | 0  | 0 | 4  | 4  | 0 | 0  | 0 | 94  |
| Sales & Services           | 11 | 0 | 6   | 0 | 9  | 0 | 6  | 0  | 0 | 0  | 0 | 32  |
| Auxiliaries                | 0  | 0 | 0   | 0 | 0  | 0 | 0  | 0  | 0 | 95 | 0 | 95  |
| Hospital                   | 0  | 0 | 0   | 0 | 0  | 0 | 0  | 0  | 0 | 0  | 0 | 0   |
| Other Non-Appropriated     | 32 | 0 | 81  | 0 | 6  | 3 | 31 | 14 | 1 | 0  | 0 | 167 |
| Subtotal, Non-appropriated | 51 | 0 | 164 | 0 | 15 | 3 | 41 | 18 | 1 | 95 | 0 | 388 |

Table 1 (page 6 of 11)

**USHE EMPLOYEE FTE COUNT FOR FALL 2007****SNOW COLLEGE**

| EDUCATION AND GENERAL CLASSIFICATION |          |                |                            |                        |                            |                        |                       |           |             |          |       |
|--------------------------------------|----------|----------------|----------------------------|------------------------|----------------------------|------------------------|-----------------------|-----------|-------------|----------|-------|
| Instruction                          | Research | Public Service | Academic Support Libraries | Academic Support Other | Student Services Athletics | Student Services Other | Institutional Support | O&M Plant | Auxiliaries | Hospital | Total |

**I. APPROPRIATED**

|                              |     |   |   |    |    |   |    |    |    |   |   |     |
|------------------------------|-----|---|---|----|----|---|----|----|----|---|---|-----|
| Regular Faculty              | 126 | 0 | 0 | 0  | 0  | 0 | 0  | 0  | 0  | 0 | 0 | 126 |
| Adjunct / Wage Rated Faculty | 93  | 0 | 0 | 0  | 0  | 0 | 0  | 0  | 0  | 0 | 0 | 93  |
| Teaching Assistants          | 0   | 0 | 0 | 0  | 0  | 0 | 0  | 0  | 0  | 0 | 0 | 0   |
| Executives                   | 0   | 0 | 0 | 0  | 0  | 0 | 0  | 6  | 0  | 0 | 0 | 6   |
| Staff                        | 3   | 0 | 0 | 7  | 13 | 7 | 28 | 41 | 39 | 0 | 0 | 138 |
| Wage Payroll                 | 58  | 0 | 0 | 15 | 5  | 1 | 44 | 23 | 22 | 0 | 0 | 168 |
| Subtotal                     | 280 | 0 | 0 | 22 | 18 | 9 | 72 | 70 | 60 | 0 | 0 | 531 |

**II. NON-APPROPRIATED**

|                              |   |   |   |   |   |   |    |   |   |    |   |    |
|------------------------------|---|---|---|---|---|---|----|---|---|----|---|----|
| Regular Faculty              | 1 | 0 | 0 | 0 | 0 | 0 | 0  | 0 | 0 | 0  | 0 | 1  |
| Adjunct / Wage Rated Faculty | 0 | 0 | 0 | 0 | 0 | 0 | 0  | 0 | 0 | 0  | 0 | 0  |
| Teaching Assistants          | 0 | 0 | 0 | 0 | 0 | 0 | 0  | 0 | 0 | 0  | 0 | 0  |
| Executives                   | 0 | 0 | 0 | 0 | 0 | 0 | 0  | 0 | 0 | 0  | 0 | 0  |
| Staff                        | 0 | 0 | 0 | 0 | 0 | 0 | 5  | 1 | 0 | 5  | 0 | 11 |
| Wage Payroll                 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 0 | 0 | 5  | 0 | 17 |
| Subtotal                     | 1 | 0 | 0 | 0 | 0 | 0 | 17 | 1 | 0 | 10 | 0 | 29 |

**III. TOTAL**

|                              |     |   |   |    |    |   |    |    |    |    |   |     |
|------------------------------|-----|---|---|----|----|---|----|----|----|----|---|-----|
| Regular Faculty              | 127 | 0 | 0 | 0  | 0  | 0 | 0  | 0  | 0  | 0  | 0 | 127 |
| Adjunct / Wage Rated Faculty | 93  | 0 | 0 | 0  | 0  | 0 | 0  | 0  | 0  | 0  | 0 | 93  |
| Teaching Assistants          | 0   | 0 | 0 | 0  | 0  | 0 | 0  | 0  | 0  | 0  | 0 | 0   |
| Executives                   | 0   | 0 | 0 | 0  | 0  | 0 | 0  | 6  | 0  | 0  | 0 | 6   |
| Staff                        | 3   | 0 | 0 | 7  | 13 | 7 | 32 | 42 | 39 | 5  | 0 | 149 |
| Wage Payroll                 | 58  | 0 | 0 | 15 | 5  | 1 | 56 | 23 | 22 | 5  | 0 | 185 |
| TOTAL                        | 281 | 0 | 0 | 22 | 18 | 9 | 88 | 71 | 60 | 10 | 0 | 559 |

**SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES**

|                            |   |   |   |   |   |   |    |   |   |    |   |    |
|----------------------------|---|---|---|---|---|---|----|---|---|----|---|----|
| Grants & Contracts         | 1 | 0 | 0 | 0 | 0 | 0 | 17 | 1 | 0 | 0  | 0 | 19 |
| Sales & Services           | 0 | 0 | 0 | 0 | 0 | 0 | 0  | 0 | 0 | 0  | 0 | 0  |
| Auxiliaries                | 0 | 0 | 0 | 0 | 0 | 0 | 0  | 0 | 0 | 10 | 0 | 10 |
| Hospital                   | 0 | 0 | 0 | 0 | 0 | 0 | 0  | 0 | 0 | 0  | 0 | 0  |
| Other Non-Appropriated     | 0 | 0 | 0 | 0 | 0 | 0 | 0  | 0 | 0 | 0  | 0 | 0  |
| Subtotal, Non-appropriated | 1 | 0 | 0 | 0 | 0 | 0 | 17 | 1 | 0 | 10 | 0 | 29 |

Table 1 (page 7 of 11)

**USHE EMPLOYEE FTE COUNT FOR FALL 2007****DIXIE STATE COLLEGE**

| EDUCATION AND GENERAL CLASSIFICATION |          |                |                            |                        |                            |                        |                       |           |             |          |       |
|--------------------------------------|----------|----------------|----------------------------|------------------------|----------------------------|------------------------|-----------------------|-----------|-------------|----------|-------|
| Instruction                          | Research | Public Service | Academic Support Libraries | Academic Support Other | Student Services Athletics | Student Services Other | Institutional Support | O&M Plant | Auxiliaries | Hospital | Total |

**I. APPROPRIATED**

|                              |     |   |    |    |    |   |    |    |    |   |   |     |
|------------------------------|-----|---|----|----|----|---|----|----|----|---|---|-----|
| Regular Faculty              | 94  | 0 | 0  | 3  | 14 | 0 | 0  | 0  | 0  | 0 | 0 | 111 |
| Adjunct / Wage Rated Faculty | 108 | 0 | 5  | 0  | 2  | 0 | 0  | 1  | 0  | 0 | 0 | 117 |
| Teaching Assistants          | 0   | 0 | 0  | 0  | 0  | 0 | 0  | 0  | 0  | 0 | 0 | 0   |
| Executives                   | 0   | 0 | 0  | 0  | 3  | 0 | 0  | 4  | 0  | 0 | 0 | 7   |
| Staff                        | 5   | 0 | 7  | 8  | 10 | 7 | 25 | 42 | 40 | 0 | 0 | 144 |
| Wage Payroll                 | 7   | 0 | 0  | 1  | 9  | 0 | 5  | 7  | 16 | 0 | 0 | 45  |
| Subtotal                     | 213 | 0 | 13 | 12 | 38 | 7 | 30 | 54 | 56 | 0 | 0 | 423 |

**II. NON-APPROPRIATED**

|                              |   |   |    |   |   |   |    |   |   |   |   |     |
|------------------------------|---|---|----|---|---|---|----|---|---|---|---|-----|
| Regular Faculty              | 0 | 0 | 0  | 0 | 0 | 0 | 0  | 0 | 0 | 0 | 0 | 0   |
| Adjunct / Wage Rated Faculty | 7 | 0 | 1  | 0 | 0 | 0 | 0  | 0 | 0 | 0 | 0 | 9   |
| Teaching Assistants          | 0 | 0 | 0  | 0 | 0 | 0 | 0  | 0 | 0 | 0 | 0 | 0   |
| Executives                   | 0 | 0 | 0  | 0 | 0 | 0 | 0  | 0 | 0 | 0 | 0 | 0   |
| Staff                        | 1 | 0 | 4  | 0 | 1 | 1 | 23 | 3 | 0 | 0 | 0 | 34  |
| Wage Payroll                 | 0 | 0 | 11 | 0 | 4 | 1 | 64 | 5 | 0 | 0 | 0 | 84  |
| Subtotal                     | 8 | 0 | 16 | 0 | 5 | 2 | 87 | 9 | 0 | 0 | 0 | 127 |

**III. TOTAL**

|                              |     |   |    |    |    |   |     |    |    |   |   |     |
|------------------------------|-----|---|----|----|----|---|-----|----|----|---|---|-----|
| Regular Faculty              | 94  | 0 | 0  | 3  | 14 | 0 | 0   | 0  | 0  | 0 | 0 | 111 |
| Adjunct / Wage Rated Faculty | 115 | 0 | 7  | 0  | 2  | 0 | 0   | 1  | 0  | 0 | 0 | 125 |
| Teaching Assistants          | 0   | 0 | 0  | 0  | 0  | 0 | 0   | 0  | 0  | 0 | 0 | 0   |
| Executives                   | 0   | 0 | 0  | 0  | 3  | 0 | 0   | 4  | 0  | 0 | 0 | 7   |
| Staff                        | 6   | 0 | 12 | 8  | 12 | 8 | 47  | 45 | 40 | 0 | 0 | 178 |
| Wage Payroll                 | 7   | 0 | 11 | 1  | 13 | 1 | 69  | 12 | 16 | 0 | 0 | 129 |
| TOTAL                        | 222 | 0 | 29 | 12 | 44 | 9 | 116 | 63 | 56 | 0 | 0 | 550 |

**SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES**

|                            |   |   |    |   |   |   |    |   |   |   |   |     |
|----------------------------|---|---|----|---|---|---|----|---|---|---|---|-----|
| Grants & Contracts         | 0 | 0 | 3  | 0 | 1 | 0 | 44 | 0 | 0 | 0 | 0 | 49  |
| Sales & Services           | 1 | 0 | 13 | 0 | 4 | 0 | 2  | 8 | 0 | 0 | 0 | 29  |
| Auxiliaries                | 0 | 0 | 0  | 0 | 0 | 2 | 40 | 0 | 0 | 0 | 0 | 42  |
| Hospital                   | 0 | 0 | 0  | 0 | 0 | 0 | 0  | 0 | 0 | 0 | 0 | 0   |
| Other Non-Appropriated     | 7 | 0 | 0  | 0 | 0 | 0 | 0  | 0 | 0 | 0 | 0 | 7   |
| Subtotal, Non-appropriated | 8 | 0 | 16 | 0 | 5 | 2 | 87 | 9 | 0 | 0 | 0 | 127 |

Table 1 (page 8 of 11)

**USHE EMPLOYEE FTE COUNT FOR FALL 2007****COLLEGE OF EASTERN UTAH**

| EDUCATION AND GENERAL CLASSIFICATION |          |                |                            |                        |                            |                        |                       |           |             |          |       |
|--------------------------------------|----------|----------------|----------------------------|------------------------|----------------------------|------------------------|-----------------------|-----------|-------------|----------|-------|
| Instruction                          | Research | Public Service | Academic Support Libraries | Academic Support Other | Student Services Athletics | Student Services Other | Institutional Support | O&M Plant | Auxiliaries | Hospital | Total |

**I. APPROPRIATED**

|                              |     |   |   |   |    |   |    |    |   |   |   |     |
|------------------------------|-----|---|---|---|----|---|----|----|---|---|---|-----|
| Regular Faculty              | 91  | 0 | 0 | 0 | 0  | 0 | 0  | 0  | 0 | 0 | 0 | 91  |
| Adjunct / Wage Rated Faculty | 16  | 0 | 0 | 0 | 0  | 0 | 0  | 0  | 0 | 0 | 0 | 16  |
| Teaching Assistants          | 0   | 0 | 0 | 0 | 0  | 0 | 0  | 0  | 0 | 0 | 0 | 0   |
| Executives                   | 0   | 0 | 0 | 0 | 1  | 0 | 1  | 7  | 0 | 0 | 0 | 9   |
| Staff                        | 0   | 0 | 3 | 4 | 13 | 3 | 24 | 30 | 2 | 0 | 0 | 80  |
| Wage Payroll                 | 20  | 0 | 3 | 5 | 17 | 3 | 2  | 5  | 1 | 0 | 0 | 56  |
| Subtotal                     | 126 | 0 | 6 | 9 | 32 | 6 | 27 | 42 | 3 | 0 | 0 | 251 |

**II. NON-APPROPRIATED**

|                              |    |   |   |   |    |   |    |   |   |    |   |     |
|------------------------------|----|---|---|---|----|---|----|---|---|----|---|-----|
| Regular Faculty              | 10 | 0 | 0 | 0 | 0  | 0 | 0  | 0 | 0 | 0  | 0 | 10  |
| Adjunct / Wage Rated Faculty | 2  | 0 | 0 | 0 | 0  | 0 | 0  | 0 | 0 | 0  | 0 | 2   |
| Teaching Assistants          | 0  | 0 | 0 | 0 | 0  | 0 | 0  | 0 | 0 | 0  | 0 | 0   |
| Executives                   | 0  | 0 | 0 | 0 | 1  | 0 | 0  | 0 | 0 | 1  | 0 | 2   |
| Staff                        | 2  | 0 | 0 | 0 | 8  | 0 | 19 | 0 | 0 | 8  | 0 | 38  |
| Wage Payroll                 | 1  | 0 | 3 | 0 | 20 | 3 | 20 | 1 | 0 | 17 | 0 | 65  |
| Subtotal                     | 16 | 0 | 3 | 0 | 29 | 4 | 39 | 1 | 0 | 26 | 0 | 117 |

**III. TOTAL**

|                              |     |   |   |   |    |   |    |    |   |    |   |     |
|------------------------------|-----|---|---|---|----|---|----|----|---|----|---|-----|
| Regular Faculty              | 101 | 0 | 0 | 0 | 0  | 0 | 0  | 0  | 0 | 0  | 0 | 101 |
| Adjunct / Wage Rated Faculty | 18  | 0 | 0 | 0 | 0  | 0 | 0  | 0  | 0 | 0  | 0 | 18  |
| Teaching Assistants          | 0   | 0 | 0 | 0 | 0  | 0 | 0  | 0  | 0 | 0  | 0 | 0   |
| Executives                   | 0   | 0 | 0 | 0 | 2  | 0 | 1  | 7  | 0 | 1  | 0 | 11  |
| Staff                        | 2   | 0 | 3 | 4 | 21 | 3 | 43 | 30 | 2 | 8  | 0 | 118 |
| Wage Payroll                 | 21  | 0 | 6 | 5 | 37 | 6 | 22 | 5  | 1 | 17 | 0 | 121 |
| TOTAL                        | 142 | 0 | 9 | 9 | 61 | 9 | 66 | 43 | 3 | 26 | 0 | 369 |

**SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES**

|                            |    |   |   |   |    |   |    |   |   |    |   |     |
|----------------------------|----|---|---|---|----|---|----|---|---|----|---|-----|
| Grants & Contracts         | 12 | 0 | 1 | 0 | 23 | 1 | 35 | 1 | 0 | 0  | 0 | 73  |
| Sales & Services           | 3  | 0 | 2 | 0 | 6  | 3 | 3  | 0 | 0 | 0  | 0 | 18  |
| Auxiliaries                | 0  | 0 | 0 | 0 | 0  | 0 | 0  | 0 | 0 | 26 | 0 | 26  |
| Hospital                   | 0  | 0 | 0 | 0 | 0  | 0 | 0  | 0 | 0 | 0  | 0 | 0   |
| Other Non-Appropriated     | 0  | 0 | 0 | 0 | 0  | 0 | 1  | 0 | 0 | 0  | 0 | 1   |
| Subtotal, Non-appropriated | 16 | 0 | 3 | 0 | 29 | 4 | 39 | 1 | 0 | 26 | 0 | 117 |

Table 1 (page 9 of 11)

**USHE EMPLOYEE FTE COUNT FOR FALL 2007****UTAH VALLEY STATE COLLEGE**

| EDUCATION AND GENERAL CLASSIFICATION |          |                |                            |                        |                            |                        |                       |           |             |          |       |
|--------------------------------------|----------|----------------|----------------------------|------------------------|----------------------------|------------------------|-----------------------|-----------|-------------|----------|-------|
| Instruction                          | Research | Public Service | Academic Support Libraries | Academic Support Other | Student Services Athletics | Student Services Other | Institutional Support | O&M Plant | Auxiliaries | Hospital | Total |

**I. APPROPRIATED**

|                              |     |   |   |    |     |    |     |     |     |   |   |       |
|------------------------------|-----|---|---|----|-----|----|-----|-----|-----|---|---|-------|
| Regular Faculty              | 402 | 0 | 0 | 0  | 0   | 0  | 0   | 0   | 0   | 0 | 0 | 402   |
| Adjunct / Wage Rated Faculty | 387 | 0 | 0 | 0  | 0   | 0  | 0   | 0   | 0   | 0 | 0 | 387   |
| Teaching Assistants          | 0   | 0 | 0 | 0  | 0   | 0  | 0   | 0   | 0   | 0 | 0 | 0     |
| Executives                   | 0   | 0 | 0 | 0  | 10  | 1  | 3   | 16  | 1   | 0 | 0 | 31    |
| Staff                        | 145 | 0 | 2 | 25 | 90  | 23 | 117 | 159 | 118 | 0 | 0 | 677   |
| Wage Payroll                 | 41  | 0 | 0 | 3  | 21  | 1  | 33  | 35  | 31  | 0 | 0 | 165   |
| Subtotal                     | 975 | 0 | 2 | 28 | 121 | 25 | 153 | 209 | 150 | 0 | 0 | 1,663 |

**II. NON-APPROPRIATED**

|                              |     |   |   |   |    |    |    |     |   |     |   |     |
|------------------------------|-----|---|---|---|----|----|----|-----|---|-----|---|-----|
| Regular Faculty              | 11  | 0 | 0 | 0 | 0  | 0  | 0  | 0   | 0 | 0   | 0 | 11  |
| Adjunct / Wage Rated Faculty | 0   | 0 | 0 | 0 | 0  | 0  | 0  | 0   | 0 | 0   | 0 | 0   |
| Teaching Assistants          | 0   | 0 | 0 | 0 | 0  | 0  | 0  | 0   | 0 | 0   | 0 | 0   |
| Executives                   | 0   | 0 | 0 | 0 | 1  | 0  | 1  | 0   | 0 | 0   | 0 | 2   |
| Staff                        | 51  | 0 | 1 | 0 | 11 | 1  | 49 | 37  | 0 | 50  | 0 | 200 |
| Wage Payroll                 | 43  | 0 | 0 | 0 | 13 | 16 | 23 | 155 | 0 | 77  | 0 | 328 |
| Subtotal                     | 106 | 0 | 1 | 0 | 25 | 17 | 73 | 193 | 0 | 127 | 0 | 542 |

**III. TOTAL**

|                              |       |   |   |    |     |    |     |     |     |     |   |       |
|------------------------------|-------|---|---|----|-----|----|-----|-----|-----|-----|---|-------|
| Regular Faculty              | 414   | 0 | 0 | 0  | 0   | 0  | 0   | 0   | 0   | 0   | 0 | 414   |
| Adjunct / Wage Rated Faculty | 387   | 0 | 0 | 0  | 0   | 0  | 0   | 0   | 0   | 0   | 0 | 387   |
| Teaching Assistants          | 0     | 0 | 0 | 0  | 0   | 0  | 0   | 0   | 0   | 0   | 0 | 0     |
| Executives                   | 0     | 0 | 0 | 0  | 11  | 1  | 4   | 16  | 1   | 0   | 0 | 33    |
| Staff                        | 196   | 0 | 3 | 25 | 100 | 24 | 166 | 196 | 118 | 50  | 0 | 877   |
| Wage Payroll                 | 84    | 0 | 0 | 4  | 34  | 17 | 56  | 190 | 31  | 77  | 0 | 493   |
| TOTAL                        | 1,081 | 0 | 3 | 29 | 145 | 42 | 227 | 402 | 150 | 127 | 0 | 2,204 |

**SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES**

|                            |     |   |   |   |    |    |    |     |   |     |   |     |
|----------------------------|-----|---|---|---|----|----|----|-----|---|-----|---|-----|
| Grants & Contracts         | 36  | 0 | 1 | 0 | 5  | 17 | 26 | 137 | 0 | 0   | 0 | 222 |
| Sales & Services           | 2   | 0 | 0 | 0 | 0  | 0  | 0  | 0   | 0 | 0   | 0 | 2   |
| Auxiliaries                | 0   | 0 | 0 | 0 | 0  | 0  | 0  | 0   | 0 | 127 | 0 | 127 |
| Hospital                   | 0   | 0 | 0 | 0 | 0  | 0  | 0  | 0   | 0 | 0   | 0 | 0   |
| Other Non-Appropriated     | 67  | 0 | 0 | 0 | 20 | 0  | 48 | 56  | 0 | 0   | 0 | 191 |
| Subtotal, Non-appropriated | 106 | 0 | 1 | 0 | 25 | 17 | 73 | 193 | 0 | 127 | 0 | 542 |

Table 1 (page 10 of 11)

**USHE EMPLOYEE FTE COUNT FOR FALL 2007****SALT LAKE COMMUNITY COLLEGE**

| EDUCATION AND GENERAL CLASSIFICATION |          |                |                            |                        |                            |                        |                       |           |             |          |       |
|--------------------------------------|----------|----------------|----------------------------|------------------------|----------------------------|------------------------|-----------------------|-----------|-------------|----------|-------|
| Instruction                          | Research | Public Service | Academic Support Libraries | Academic Support Other | Student Services Athletics | Student Services Other | Institutional Support | O&M Plant | Auxiliaries | Hospital | Total |

**I. APPROPRIATED**

|                              |       |   |   |    |    |   |     |     |     |   |   |       |
|------------------------------|-------|---|---|----|----|---|-----|-----|-----|---|---|-------|
| Regular Faculty              | 325   | 0 | 0 | 0  | 0  | 0 | 0   | 0   | 0   | 0 | 0 | 325   |
| Adjunct / Wage Rated Faculty | 481   | 0 | 0 | 0  | 0  | 0 | 0   | 0   | 0   | 0 | 0 | 481   |
| Teaching Assistants          | 0     | 0 | 0 | 0  | 0  | 0 | 0   | 0   | 0   | 0 | 0 | 0     |
| Executives                   | 0     | 0 | 0 | 1  | 10 | 0 | 3   | 5   | 0   | 0 | 0 | 19    |
| Staff                        | 106   | 0 | 1 | 24 | 29 | 1 | 119 | 146 | 129 | 0 | 0 | 555   |
| Wage Payroll                 | 240   | 0 | 3 | 38 | 20 | 0 | 132 | 44  | 115 | 0 | 0 | 591   |
| Subtotal                     | 1,153 | 0 | 4 | 63 | 59 | 1 | 254 | 195 | 244 | 0 | 0 | 1,972 |

**II. NON-APPROPRIATED**

|                              |     |   |    |   |    |    |     |    |   |     |   |     |
|------------------------------|-----|---|----|---|----|----|-----|----|---|-----|---|-----|
| Regular Faculty              | 9   | 0 | 0  | 0 | 0  | 3  | 0   | 0  | 0 | 0   | 0 | 12  |
| Adjunct / Wage Rated Faculty | 38  | 0 | 0  | 0 | 0  | 0  | 0   | 0  | 0 | 0   | 0 | 38  |
| Teaching Assistants          | 0   | 0 | 0  | 0 | 0  | 0  | 0   | 0  | 0 | 0   | 0 | 0   |
| Executives                   | 0   | 0 | 0  | 0 | 0  | 0  | 0   | 0  | 0 | 0   | 0 | 0   |
| Staff                        | 28  | 0 | 13 | 0 | 7  | 7  | 38  | 32 | 0 | 37  | 0 | 162 |
| Wage Payroll                 | 74  | 0 | 10 | 0 | 15 | 8  | 96  | 60 | 0 | 176 | 0 | 440 |
| Subtotal                     | 149 | 0 | 23 | 0 | 23 | 18 | 134 | 92 | 0 | 213 | 0 | 652 |

**III. TOTAL**

|                              |       |   |    |    |    |    |     |     |     |     |   |       |
|------------------------------|-------|---|----|----|----|----|-----|-----|-----|-----|---|-------|
| Regular Faculty              | 334   | 0 | 0  | 0  | 0  | 3  | 0   | 0   | 0   | 0   | 0 | 337   |
| Adjunct / Wage Rated Faculty | 519   | 0 | 0  | 0  | 0  | 0  | 0   | 0   | 0   | 0   | 0 | 519   |
| Teaching Assistants          | 0     | 0 | 0  | 0  | 0  | 0  | 0   | 0   | 0   | 0   | 0 | 0     |
| Executives                   | 0     | 0 | 0  | 1  | 10 | 0  | 3   | 5   | 0   | 0   | 0 | 19    |
| Staff                        | 134   | 0 | 14 | 24 | 36 | 8  | 157 | 178 | 129 | 37  | 0 | 717   |
| Wage Payroll                 | 314   | 0 | 13 | 38 | 35 | 8  | 228 | 103 | 115 | 176 | 0 | 1,031 |
| TOTAL                        | 1,302 | 0 | 27 | 63 | 81 | 19 | 388 | 286 | 244 | 213 | 0 | 2,624 |

**SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES**

|                            |     |   |    |   |    |    |     |    |   |     |   |     |
|----------------------------|-----|---|----|---|----|----|-----|----|---|-----|---|-----|
| Grants & Contracts         | 39  | 0 | 12 | 0 | 1  | 0  | 56  | 2  | 0 | 0   | 0 | 109 |
| Sales & Services           | 0   | 0 | 0  | 0 | 0  | 0  | 0   | 0  | 0 | 0   | 0 | 0   |
| Auxiliaries                | 0   | 0 | 0  | 0 | 0  | 0  | 0   | 0  | 0 | 213 | 0 | 213 |
| Hospital                   | 0   | 0 | 0  | 0 | 0  | 0  | 0   | 0  | 0 | 0   | 0 | 0   |
| Other Non-Appropriated     | 110 | 0 | 11 | 0 | 22 | 18 | 78  | 89 | 0 | 0   | 0 | 329 |
| Subtotal, Non-appropriated | 149 | 0 | 23 | 0 | 23 | 18 | 134 | 92 | 0 | 213 | 0 | 652 |

Table 1 (page 11 of 11)

**USHE EMPLOYEE FTE COUNT FOR FALL 2007****STATE BOARD OF REGENTS & STATEWIDE PROGRAMS**

| EDUCATION AND GENERAL CLASSIFICATION                |          |                |                  |       |                  |       |                       |           |             |          |       |     |
|---|----------|----------------|------------------|-------|------------------|-------|-----------------------|-----------|-------------|----------|-------|-----|
| Instruction   | Research | Public Service | Academic Support |       | Student Services |       | Institutional Support | O&M Plant | Auxiliaries | Hospital | Total |     |
|   |          |                | Libraries        | Other | Athletics        | Other |                       |           |             |          |       |     |
| I. APPROPRIATED                                     |          |                |                  |       |                  |       |                       |           |             |          |       |     |
| Regular Faculty                                     | 0        | 0              | 0                | 0     | 0                | 0     | 0                     | 0         | 0           | 0        | 0     | 0   |
| Adjunct / Wage Rated Faculty                        | 0        | 0              | 0                | 0     | 0                | 0     | 0                     | 0         | 0           | 0        | 0     | 0   |
| Teaching Assistants                                 | 0        | 0              | 0                | 0     | 0                | 0     | 0                     | 0         | 0           | 0        | 0     | 0   |
| Executives  | 0        | 0              | 0                | 0     | 0                | 0     | 0                     | 4         | 0           | 0        | 0     | 4   |
| Staff   | 0        | 0              | 0                | 0     | 0                | 0     | 0                     | 24        | 0           | 0        | 0     | 24  |
| Wage Payroll  | 0        | 0              | 0                | 0     | 0                | 0     | 0                     | 1         | 0           | 0        | 0     | 1   |
| Subtotal  | 0        | 0              | 0                | 0     | 0                | 0     | 0                     | 29        | 0           | 0        | 0     | 29  |
| II. NON-APPROPRIATED                                |          |                |                  |       |                  |       |                       |           |             |          |       |     |
| Regular Faculty                                     | 0        | 0              | 0                | 0     | 0                | 0     | 0                     | 0         | 0           | 0        | 0     | 0   |
| Adjunct / Wage Rated Faculty                        | 0        | 0              | 0                | 0     | 0                | 0     | 0                     | 0         | 0           | 0        | 0     | 0   |
| Teaching Assistants                                 | 0        | 0              | 0                | 0     | 0                | 0     | 0                     | 0         | 0           | 0        | 0     | 0   |
| Executives  | 0        | 0              | 0                | 0     | 0                | 0     | 0                     | 8         | 0           | 0        | 0     | 8   |
| Staff   | 0        | 0              | 0                | 0     | 0                | 0     | 0                     | 219       | 0           | 0        | 0     | 219 |
| Wage Payroll  | 0        | 0              | 0                | 0     | 0                | 0     | 0                     | 0         | 0           | 0        | 0     | 0   |
| Subtotal  | 0        | 0              | 0                | 0     | 0                | 0     | 0                     | 227       | 0           | 0        | 0     | 227 |
| III. TOTAL  |          |                |                  |       |                  |       |                       |           |             |          |       |     |
| Regular Faculty                                     | 0        | 0              | 0                | 0     | 0                | 0     | 0                     | 0         | 0           | 0        | 0     | 0   |
| Adjunct / Wage Rated Faculty                        | 0        | 0              | 0                | 0     | 0                | 0     | 0                     | 0         | 0           | 0        | 0     | 0   |
| Teaching Assistants                                 | 0        | 0              | 0                | 0     | 0                | 0     | 0                     | 0         | 0           | 0        | 0     | 0   |
| Executives  | 0        | 0              | 0                | 0     | 0                | 0     | 0                     | 12        | 0           | 0        | 0     | 12  |
| Staff   | 0        | 0              | 0                | 0     | 0                | 0     | 0                     | 243       | 0           | 0        | 0     | 243 |
| Wage Payroll  | 0        | 0              | 0                | 0     | 0                | 0     | 0                     | 1         | 0           | 0        | 0     | 1   |
| TOTAL   | 0        | 0              | 0                | 0     | 0                | 0     | 0                     | 256       | 0           | 0        | 0     | 256 |
| SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES |          |                |                  |       |                  |       |                       |           |             |          |       |     |
| Grants & Contracts                                  | 0        | 0              | 0                | 0     | 0                | 0     | 0                     | 0         | 0           | 0        | 0     | 0   |
| Sales & Services                                    | 0        | 0              | 0                | 0     | 0                | 0     | 0                     | 0         | 0           | 0        | 0     | 0   |
| Auxiliaries   | 0        | 0              | 0                | 0     | 0                | 0     | 0                     | 0         | 0           | 0        | 0     | 0   |
| Hospital  | 0        | 0              | 0                | 0     | 0                | 0     | 0                     | 0         | 0           | 0        | 0     | 0   |
| Other Non-Appropriated                              | 0        | 0              | 0                | 0     | 0                | 0     | 0                     | 227       | 0           | 0        | 0     | 227 |
| Subtotal, Non-appropriated                          | 0        | 0              | 0                | 0     | 0                | 0     | 0                     | 227       | 0           | 0        | 0     | 227 |



Table 2A

## USHE FACULTY TEACHING WORKLOAD - FALL 2007

### REGULAR FACULTY

#### FACULTY CONTACT HOURS, INSTRUCTIONAL CREDIT HOURS, AND STUDENT CREDIT HOURS PER FTE FACULTY

| AVERAGES BY<br>INSTITUTION TYPE       | Total All<br>Instruction    |                                  |                            | SBR<br>Standards            |                                  |
|---------------------------------------|-----------------------------|----------------------------------|----------------------------|-----------------------------|----------------------------------|
|                                       | Faculty<br>Contact<br>Hours | Instructional<br>Credit<br>Hours | Student<br>Credit<br>Hours | Faculty<br>Contact<br>Hours | Instructional<br>Credit<br>Hours |
| <b>RESEARCH/TEACHING UNIVERSITIES</b> |                             |                                  |                            |                             |                                  |
| University of Utah                    | 9.52                        | 9.36                             | 193.84                     | 10                          | 9                                |
| Utah State University                 | 14.18                       | 13.38                            | 250.61                     | 10                          | 9                                |
| Weighted Average                      | 11.24                       | 10.84                            | 214.75                     | 10                          | 9                                |
| <b>REGIONAL/METRO UNIVERSITIES</b>    |                             |                                  |                            |                             |                                  |
| Weber State University                | 13.13                       | 12.24                            | 245.33                     | 13                          | 12                               |
| Southern Utah University              | 13.98                       | 13.22                            | 305.94                     | 13                          | 12                               |
| Weighted Average                      | 13.44                       | 12.59                            | 267.22                     | 13                          | 12                               |
| <b>STATE AND COMMUNITY COLLEGES</b>   |                             |                                  |                            |                             |                                  |
| Snow College <sup>(2)</sup>           | 24.81                       | 15.20                            | 218.93                     | 16-19                       | 15                               |
| Dixie State College                   | 16.46                       | 14.30                            | 360.17                     | 16-19                       | 13.5                             |
| College of Eastern Utah               | 23.33                       | 18.70                            | 238.99                     | 16-19                       | 15                               |
| Utah Valley State College             | 14.97                       | 14.02                            | 307.58                     | 16-19                       | 13.5                             |
| Salt Lake Community College           | 16.29                       | 15.51                            | 284.66                     | 16-19                       | 15                               |
| Weighted Average                      | 17.37                       | 15.03                            | 290.02                     | 16-19                       | 14                               |
| <b>USHE WEIGHTED AVERAGE</b>          | <b>13.56</b>                | <b>12.47</b>                     | <b>248.12</b>              |                             |                                  |

Table 2B

## USHE FACULTY TEACHING WORKLOAD - FALL 2007

#### FOUR-YEAR COMPARISON OF SELECT MEASURES

| AVERAGES BY<br>INSTITUTION            | Regular Faculty<br>Contact Hours |              |              |              | Regular Faculty<br>Instructional Credit Hours |              |              |              | Percent of All Instruction<br>by Part-time Faculty |              |              |              |
|---------------------------------------|----------------------------------|--------------|--------------|--------------|---|--------------|--------------|--------------|--|--------------|--------------|--------------|
|                                       | Fall<br>2004                     | Fall<br>2005 | Fall<br>2006 | Fall<br>2007 | Fall<br>2004                                  | Fall<br>2005 | Fall<br>2006 | Fall<br>2007 | Fall<br>2004                                       | Fall<br>2005 | Fall<br>2006 | Fall<br>2007 |
| <b>RESEARCH/TEACHING UNIVERSITIES</b> |                                  |              |              |              |   |              |              |              |  |              |              |              |
| University of Utah                    | 10.01                            | 10.21        | 10.03        | 9.52         | 9.95  | 9.96         | 9.82         | 9.36         | 32.3%  | 33.7%        | 31.7%        | 33.6%        |
| Utah State University                 | 10.42                            | 10.55        | 12.95        | 14.18        | 10.05   | 10.57        | 11.88        | 13.38        | 41.3%  | 42.6%        | 42.9%        | 39.0%        |
| <b>REGIONAL/METRO UNIVERSITIES</b>    |                                  |              |              |              |   |              |              |              |  |              |              |              |
| Weber State University                | 13.62                            | 13.62        | 13.31        | 13.13        | 12.39   | 12.49        | 12.33        | 12.24        | 43.9%  | 41.1%        | 42.9%        | 44.8%        |
| Southern Utah University              | 12.99                            | 11.87        | 14.16        | 13.98        | 12.14   | 11.90        | 13.12        | 13.22        | 22.6%  | 21.7%        | 14.9%        | 16.1%        |
| <b>STATE AND COMMUNITY COLLEGES</b>   |                                  |              |              |              |   |              |              |              |  |              |              |              |
| Snow College <sup>(2)</sup>           | 20.74                            | 19.32        | 25.74        | 24.81        | 17.84   | 17.96        | 17.06        | 15.20        | 40.4%  | 23.3%        | 31.5%        | 33.4%        |
| Dixie State College                   | 15.81                            | 14.41        | 16.12        | 16.46        | 15.10   | 14.65        | 14.01        | 14.30        | 46.2%  | 49.9%        | 38.3%        | 35.7%        |
| College of Eastern Utah               | 17.64                            | 23.96        | 22.22        | 23.33        | 14.99   | 17.43        | 17.78        | 18.70        | 34.7%  | 32.6%        | 29.8%        | 18.3%        |
| Utah Valley State College             | 14.60                            | 14.08        | 14.93        | 14.97        | 13.60   | 13.05        | 13.93        | 14.02        | 55.3%  | 53.7%        | 55.2%        | 48.6%        |
| Salt Lake Community College           | 19.32                            | 17.60        | 17.72        | 16.29        | 17.32   | 14.61        | 13.89        | 15.51        | 58.3%  | 61.5%        | 60.2%        | 59.0%        |
| <b>USHE WEIGHTED AVERAGE</b>          | <b>12.86</b>                     | <b>12.45</b> | <b>13.22</b> | <b>13.56</b> | <b>12.08</b>                                  | <b>11.85</b> | <b>12.02</b> | <b>12.47</b> | <b>44.0%</b>                                       | <b>41.1%</b> | <b>37.5%</b> | <b>41.2%</b> |

#### Notes

Snow College data reflects only the main campus in Ephraim. Snow Richfield has not been included.

Salt Lake Community College reflects only the E&G line item. The Skills Center Data has not been included.

Table 2C

**USHE FACULTY TEACHING WORKLOAD - FALL 2007****PART TIME FACULTY****AVERAGE FACULTY CONTACT HOURS, INSTRUCTIONAL CREDIT HOURS, AND STUDENT CREDIT HOURS**

| PER PART-TIME FACULTY<br>HEADCOUNT         | Part-Time<br>Faculty<br>Headcount | Average<br>Faculty<br>Contact<br>Hours | Percent<br>of<br>Institution<br>Total | Average<br>Instructional<br>Credit<br>Hours | Percent<br>of<br>Institution<br>Total | Average<br>Student<br>Credit<br>Hours | Percent<br>of<br>Institution<br>Total |
|--|-----------------------------------|--|---------------------------------------|---|---------------------------------------|---------------------------------------|---------------------------------------|
| <b>UNIVERSITY OF UTAH</b>                  |                                   |  |                                       |   |                                       |                                       |                                       |
| Regular Faculty Overload                   | 37                                | 5.30                                   | 1.4%                                  | 5.60  | 1.5%                                  | 111.50                                | 1.3%                                  |
| Part Time Adjunct & Wage Rated Instructors | 671                               | 4.00                                   | 18.8%                                 | 4.00  | 19.0%                                 | 93.10                                 | 20.3%                                 |
| Teaching Assistants                        | 359                               | 3.80                                   | 9.6%                                  | 3.80  | 9.7%                                  | 102.00                                | 11.9%                                 |
| Total Part Time Instructors                | 1,067                             | 3.98                                   | 29.8%                                 | 3.99  | 30.2%                                 | 96.73                                 | 33.6%                                 |
| <b>UTAH STATE UNIVERSITY</b>               |                                   |  |                                       |   |                                       |                                       |                                       |
| Regular Faculty Overload                   | 135                               | 7.82                                   | 7.8%                                  | 14.11                                       | 12.5%                                 | 124.56                                | 6.7%                                  |
| Part Time Adjunct & Wage Rated Instructors | 635                               | 5.14                                   | 24.1%                                 | 7.51  | 31.3%                                 | 110.98                                | 28.0%                                 |
| Teaching Assistants                        | 82                                | 6.66                                   | 4.0%                                  | 4.73  | 2.5%                                  | 130.89                                | 4.3%                                  |
| Total Part Time Instructors                | 852                               | 5.71                                   | 35.9%                                 | 8.29  | 46.3%                                 | 115.05                                | 39.0%                                 |
| <b>WEBER STATE UNIVERSITY</b>              |                                   |  |                                       |   |                                       |                                       |                                       |
| Regular Faculty Overload                   | 160                               | 6.20                                   | 10.8%                                 | 6.30  | 16.5%                                 | 162.30                                | 14.1%                                 |
| Part Time Adjunct & Wage Rated Instructors | 502                               | 5.50                                   | 30.0%                                 | 0.00  | 0.0%                                  | 112.90                                | 30.7%                                 |
| Teaching Assistants                        | 0                                 | 0.00                                   | 0.0%                                  | 0.00  | 0.0%                                  | 0.00                                  | 0.0%                                  |
| Total Part Time Instructors                | 662                               | 5.67                                   | 40.7%                                 | 1.52  | 16.5%                                 | 124.84                                | 44.8%                                 |
| <b>SOUTHERN UTAH UNIVERSITY</b>            |                                   |  |                                       |   |                                       |                                       |                                       |
| Regular Faculty Overload                   | 78                                | 2.55                                   | 5.2%                                  | 2.75  | 5.8%                                  | 67.38                                 | 6.1%                                  |
| Part Time Adjunct & Wage Rated Instructors | 56                                | 6.56                                   | 9.5%                                  | 6.20  | 9.5%                                  | 151.58                                | 9.9%                                  |
| Teaching Assistants                        | 0                                 | 0.00                                   | 0.0%                                  | 0.00  | 0.0%                                  | 0.00                                  | 0.0%                                  |
| Total Part Time Instructors                | 134                               | 4.23                                   | 14.7%                                 | 4.19  | 15.3%                                 | 102.57                                | 16.1%                                 |
| <b>SNOW COLLEGE <sup>(2)</sup></b>         |                                   |  |                                       |   |                                       |                                       |                                       |
| Regular Faculty Overload                   | 16                                | 3.44                                   | 1.3%                                  | 3.50  | 2.1%                                  | 42.88                                 | 1.7%                                  |
| Part Time Adjunct & Wage Rated Instructors | 162                               | 7.33                                   | 28.1%                                 | 4.85  | 29.5%                                 | 77.11                                 | 31.7%                                 |
| Teaching Assistants                        | 0                                 | 0.00                                   | 0.0%                                  | 0.00  | 0.0%                                  | 0.00                                  | 0.0%                                  |
| Total Part Time Instructors                | 178                               | 6.98                                   | 29.4%                                 | 4.73  | 31.6%                                 | 74.03                                 | 33.4%                                 |
| <b>DIXIE STATE COLLEGE</b>                 |                                   |  |                                       |   |                                       |                                       |                                       |
| Regular Faculty Overload                   | 61                                | 8.15                                   | 15.3%                                 | 6.46  | 13.5%                                 | 43.12                                 | 4.4%                                  |
| Part Time Adjunct & Wage Rated Instructors | 198                               | 5.08                                   | 30.9%                                 | 5.08  | 34.5%                                 | 93.81                                 | 31.3%                                 |
| Teaching Assistants                        | 0                                 | 0.00                                   | 0.0%                                  | 0.00  | 0.0%                                  | 0.00                                  | 0.0%                                  |
| Total Part Time Instructors                | 259                               | 5.80                                   | 46.2%                                 | 5.40  | 48.0%                                 | 81.87                                 | 35.7%                                 |
| <b>COLLEGE OF EASTERN UTAH</b>             |                                   |  |                                       |   |                                       |                                       |                                       |
| Regular Faculty Overload                   | 30                                | 6.60                                   | 7.1%                                  | 4.70  | 6.4%                                  | 42.10                                 | 4.9%                                  |
| Part Time Adjunct & Wage Rated Instructors | 60                                | 9.20                                   | 19.8%                                 | 7.10  | 19.4%                                 | 57.00                                 | 13.4%                                 |
| Teaching Assistants                        | 0                                 | 0.00                                   | 0.0%                                  | 0.00  | 0.0%                                  | 0.00                                  | 0.0%                                  |
| Total Part Time Instructors                | 90                                | 8.33                                   | 26.9%                                 | 6.30  | 25.8%                                 | 52.03                                 | 18.3%                                 |
| <b>UTAH VALLEY STATE COLLEGE</b>           |                                   |  |                                       |   |                                       |                                       |                                       |
| Regular Faculty Overload                   |                                   | 3.34                                   | 1.4%                                  | 3.28  | 1.4%                                  | 0.00                                  | 1.6%                                  |
| Part Time Adjunct & Wage Rated Instructors |                                   | 6.86                                   | 50.7%                                 | 6.48  | 50.9%                                 | 0.00                                  | 47.0%                                 |
| Teaching Assistants                        |                                   | 0.00                                   | 0.0%                                  | 0.00  | 0.0%                                  | 0.00                                  | 0.0%                                  |
| Total Part Time Instructors                |                                   | 6.67                                   | 52.1%                                 | 6.31  | 52.4%                                 | 119.05                                | 48.6%                                 |
| <b>SALT LAKE COMMUNITY COLLEGE</b>         |                                   |  |                                       |   |                                       |                                       |                                       |
| Regular Faculty Overload                   | 134                               | 8.20                                   | 8.1%                                  | 5.50  | 5.6%                                  | 82.40                                 | 5.2%                                  |
| Part Time Adjunct & Wage Rated Instructors | 984                               | 7.60                                   | 55.1%                                 | 7.80  | 58.3%                                 | 116.50                                | 53.8%                                 |
| Teaching Assistants                        | 0                                 | 0.00                                   | 0.0%                                  | 0.00  | 0.0%                                  | 0.00                                  | 0.0%                                  |
| Total Part Time Instructors                | 1,118                             | 7.67                                   | 63.2%                                 | 7.52  | 63.9%                                 | 112.41                                | 59.0%                                 |
| <b>USHE TOTAL</b>                          |                                   |  |                                       |   |                                       |                                       |                                       |
| Regular Faculty Overload                   | 704                               | 6.35                                   | 5.8%                                  | 6.87  | 6.7%                                  | 101.74                                | 5.1%                                  |
| Part Time Adjunct & Wage Rated Instructors | 4,213                             | 6.12                                   | 33.3%                                 | 5.65  | 33.0%                                 | 109.71                                | 32.8%                                 |
| Teaching Assistants                        | 441                               | 4.33                                   | 2.5%                                  | 3.97  | 2.4%                                  | 107.37                                | 3.4%                                  |
| Total Part Time Instructors                | 5,358                             | 6.00                                   | 41.5%                                 | 5.68  | 42.2%                                 | 108.47                                | 41.2%                                 |

**Notes**

*Snow College data reflects only the main campus in Ephraim. Snow Richfield has not been included.*

*Salt Lake Community College reflects only the E&G line item. The Skills Center Data has not been included.*

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UTAH SYSTEM OF  
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## **SALARY AND COMPENSATION**

### **Background**

Two analyses are presented in this tab with regard to salary and compensation levels at USHE institutions.

The first analysis (Tables 1 through 9) outlines relationships over the past ten years between faculty salary and compensation levels at each USHE institution and other institutions of the same classification. The intent is to provide a historical comparison for faculty salary and compensation.

The second analysis (Table 11) presents a benchmark survey for USHE faculty and staff that compares each state-funded position to a market benchmark, if available. The analysis determines how many employees have a salary level less than 90 percent of the market average for similar positions, after adjusting for the value of the benefits package and the employee's longevity. The analysis then calculates the amount necessary to bring that salary level up to 90 percent of the market average. Data in this analysis are based on Fall 2007 salary information.

### **Explanation of Attachments**

For the faculty salary and compensation comparison, data from four different points in time in the last ten years provide a historical comparison of not only how USHE faculty salary and compensation levels compare to other institutions, but also what the trend in salary and compensation levels is relative to peer institutions. The data are presented based on current dollars and inflation-adjusted constant dollars. Tables 1 through 9 provide this comparison for each USHE institution, with the comparison group listed at the top. The comparison divides faculty salary and compensation levels into five categories of faculty rank (professor, associate professor, assistant professor, instructor, and all ranks combined). Both a dollar amount and percent difference are identified between the USHE institution average levels and the comparison group average levels for each category of rank.

Table 10 shows Consumer Price Index information that is used to adjust the data in Tables 1 through 9 to constant FY 2006-07 dollars.

Table 11 contains a summary report of the Fall 2007 study that compares each state funded USHE employee with an appropriate benchmark position. The table shows that 862 faculty (26 percent of those with benchmarks) and 2,214 staff (48 percent of those with benchmarks) are paid less than 90 percent of the market average for a comparable position.

Table 1

**USHE Faculty Salary and Compensation Comparisons****Current & Constant Dollars**Ten, Five and One-year Comparisons <sup>(1)</sup>

Institution: University of Utah

**Comparison Group: Public Doctoral Institutions**

|                                    | Current Dollars |            |           |           | Constant Dollars (2006-07) |            |           |           |
|------------------------------------|-----------------|------------|-----------|-----------|----------------------------|------------|-----------|-----------|
|                                    | 1997-98         | 2002-03    | 2005-06   | 2006-07   | 1997-98                    | 2002-03    | 2005-06   | 2006-07   |
| <b>Faculty Salaries</b>            |                 |            |           |           |                            |            |           |           |
| Professor                          |                 |            |           |           |                            |            |           |           |
| Institution Average                | \$66,100        | \$87,200   | \$97,900  | \$103,400 | \$83,426                   | \$97,749   | \$100,432 | \$103,400 |
| Comparison Group Average           | \$75,154        | \$92,387   | \$101,620 | \$106,495 | \$94,854                   | \$103,563  | \$104,248 | \$106,495 |
| Difference Above/(Below)           | (\$9,054)       | (\$5,187)  | (\$3,720) | (\$3,095) | (\$11,428)                 | (\$5,814)  | (\$3,816) | (\$3,095) |
| % Difference Above/Below           | -12.0%          | -5.6%      | -3.7%     | -2.9%     | -12.0%                     | -5.6%      | -3.7%     | -2.9%     |
| Associate Professor                |                 |            |           |           |                            |            |           |           |
| Institution Average                | \$47,400        | \$61,500   | \$70,600  | \$74,600  | \$59,825                   | \$68,940   | \$72,426  | \$74,600  |
| Comparison Group Average           | \$54,009        | \$64,938   | \$70,952  | \$74,075  | \$68,166                   | \$72,793   | \$72,787  | \$74,075  |
| Difference Above/(Below)           | (\$6,609)       | (\$3,438)  | (\$352)   | \$525     | (\$8,341)                  | (\$3,853)  | (\$361)   | \$525     |
| % Difference Above/Below           | -12.2%          | -5.3%      | -0.5%     | 0.7%      | -12.2%                     | -5.3%      | -0.5%     | 0.7%      |
| Assistant Professor                |                 |            |           |           |                            |            |           |           |
| Institution Average                | \$40,100        | \$54,100   | \$60,800  | \$64,000  | \$50,611                   | \$60,644   | \$62,372  | \$64,000  |
| Comparison Group Average           | \$45,149        | \$54,986   | \$60,440  | \$63,131  | \$56,984                   | \$61,638   | \$62,003  | \$63,131  |
| Difference Above/(Below)           | (\$5,049)       | (\$886)    | \$360     | \$869     | (\$6,373)                  | (\$994)    | \$369     | \$869     |
| % Difference Above/Below           | -11.2%          | -1.6%      | 0.6%      | 1.4%      | -11.2%                     | -1.6%      | 0.6%      | 1.4%      |
| Instructor                         |                 |            |           |           |                            |            |           |           |
| Institution Average                | \$29,200        | \$38,800   | \$58,800  | \$63,800  | \$36,854                   | \$43,494   | n/a       | n/a       |
| Comparison Group Average           | \$32,478        | \$37,589   | \$40,670  | \$42,541  | \$40,991                   | \$42,136   | \$41,722  | \$42,541  |
| Difference Above/(Below)           | (\$3,278)       | \$1,211    | \$18,130  | \$21,259  | (\$4,137)                  | \$1,358    | n/a       | n/a       |
| % Difference Above/Below           | -10.1%          | 3.2%       | 44.6%     | 50.0%     | -10.1%                     | 3.2%       | n/a       | n/a       |
| All Ranks Combined                 |                 |            |           |           |                            |            |           |           |
| Institution Average                | \$52,800        | \$68,900   | \$71,500  | \$74,700  | \$66,640                   | \$77,235   | \$73,349  | \$74,700  |
| Comparison Group Average           | \$59,051        | \$70,357   | \$76,361  | \$79,448  | \$74,530                   | \$78,868   | \$78,336  | \$79,448  |
| Difference Above/(Below)           | (\$6,251)       | (\$1,457)  | (\$4,861) | (\$4,748) | (\$7,890)                  | (\$1,633)  | (\$4,987) | (\$4,748) |
| % Difference Above/Below           | -10.6%          | -2.1%      | -6.4%     | -6.0%     | -10.6%                     | -2.1%      | -6.4%     | -6.0%     |
| <b>Faculty Compensation</b>        |                 |            |           |           |                            |            |           |           |
| Professor                          |                 |            |           |           |                            |            |           |           |
| Institution Average                | \$83,800        | \$113,800  | \$127,000 | \$134,500 | \$105,766                  | \$127,566  | \$130,284 | \$134,500 |
| Comparison Group Average           | \$92,499        | \$114,670  | \$127,535 | \$133,713 | \$116,745                  | \$128,542  | \$130,833 | \$133,713 |
| Difference Above/(Below)           | (\$8,699)       | (\$870)    | (\$535)   | \$787     | (\$10,979)                 | (\$976)    | (\$549)   | \$787     |
| % Difference Above/Below           | -9.4%           | -0.8%      | -0.4%     | 0.6%      | -9.4%                      | -0.8%      | -0.4%     | 0.6%      |
| Associate Professor <sup>(2)</sup> |                 |            |           |           |                            |            |           |           |
| Institution Average                | \$61,500        | \$82,600   | \$93,800  | \$99,200  | \$77,621                   | \$92,592   | \$96,226  | \$99,200  |
| Comparison Group Average           | \$67,268        | \$82,139   | \$91,126  | \$95,176  | \$84,900                   | \$92,075   | \$93,483  | \$95,176  |
| Difference Above/(Below)           | (\$5,768)       | \$461      | \$2,674   | \$4,024   | (\$7,280)                  | \$517      | \$2,743   | \$4,024   |
| % Difference Above/Below           | -8.6%           | 0.6%       | 2.9%      | 4.2%      | -8.6%                      | 0.6%       | 2.9%      | 4.2%      |
| Assistant Professor                |                 |            |           |           |                            |            |           |           |
| Institution Average                | \$52,700        | \$58,200   | \$81,300  | \$85,900  | \$66,514                   | \$65,240   | \$83,403  | \$85,900  |
| Comparison Group Average           | \$56,480        | \$69,742   | \$77,971  | \$81,494  | \$71,285                   | \$78,179   | \$79,987  | \$81,494  |
| Difference Above/(Below)           | (\$3,780)       | (\$11,542) | \$3,329   | \$4,406   | (\$4,771)                  | (\$12,939) | \$3,416   | \$4,406   |
| % Difference Above/Below           | -6.7%           | -16.5%     | 4.3%      | 5.4%      | -6.7%                      | -16.6%     | 4.3%      | 5.4%      |
| Instructor                         |                 |            |           |           |                            |            |           |           |
| Institution Average                | \$39,800        | \$44,900   | \$77,900  | \$86,300  | \$50,232                   | \$50,332   | n/a       | n/a       |
| Comparison Group Average           | \$41,358        | \$48,153   | \$53,941  | \$56,335  | \$52,199                   | \$53,978   | \$55,336  | \$56,335  |
| Difference Above/(Below)           | (\$1,558)       | (\$3,253)  | \$23,959  | \$29,965  | (\$1,967)                  | (\$3,646)  | n/a       | n/a       |
| % Difference Above/Below           | -3.8%           | -6.8%      | 44.4%     | 53.2%     | -3.8%                      | -6.8%      | n/a       | n/a       |
| All Ranks Combined                 |                 |            |           |           |                            |            |           |           |
| Institution Average                | \$67,900        | \$87,200   | \$94,600  | \$99,000  | \$85,698                   | \$97,749   | \$97,046  | \$99,000  |
| Comparison Group Average           | \$73,146        | \$88,123   | \$97,192  | \$101,196 | \$92,319                   | \$98,783   | \$99,706  | \$101,196 |
| Difference Above/(Below)           | (\$5,246)       | (\$923)    | (\$2,592) | (\$2,196) | (\$6,621)                  | (\$1,034)  | (\$2,660) | (\$2,196) |
| % Difference Above/Below           | -7.2%           | -1.0%      | -2.7%     | -2.2%     | -7.2%                      | -1.0%      | -2.7%     | -2.2%     |

**Notes:**

(1) Sources: "Academe", March/April 1998; March/April 2003; March/April 2006; and March/April 2007

(2) The public doctoral level institution peer group established by ACADEME does not reflect the Regent approved peer group for the University of Utah, and the information presented in this table should not be used to identify salary equity issues for University faculty members

Table 2

# USHE Faculty Salary and Compensation Comparisons

## Current & Constant Dollars

Ten, Five and One-year Comparisons <sup>(1)</sup>

Institution: Utah State University

Comparison Group: Public Doctoral Institutions

|                             | Current Dollars |            |            |            | Constant Dollars (2006-07) |            |            |            |
|-----------------------------|-----------------|------------|------------|------------|----------------------------|------------|------------|------------|
|                             | 1997-98         | 2002-03    | 2005-06    | 2006-07    | 1997-98                    | 2002-03    | 2005-06    | 2006-07    |
| <b>Faculty Salaries</b>     |                 |            |            |            |                            |            |            |            |
| <b>Professor</b>            |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$57,400        | \$74,000   | \$76,600   | \$81,800   | \$72,446                   | \$82,952   | \$78,581   | \$81,800   |
| Comparison Group Average    | \$75,154        | \$92,387   | \$101,620  | \$106,495  | \$94,854                   | \$103,563  | \$104,248  | \$106,495  |
| Difference Above/(Below)    | (\$17,754)      | (\$18,387) | (\$25,020) | (\$24,695) | (\$22,408)                 | (\$20,611) | (\$25,667) | (\$24,695) |
| % Difference Above/Below    | -23.6%          | -19.9%     | -24.6%     | -23.2%     | -23.6%                     | -19.9%     | -24.6%     | -23.2%     |
| <b>Associate Professor</b>  |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$47,300        | \$55,000   | \$59,000   | \$62,700   | \$59,698                   | \$61,653   | \$60,526   | \$62,700   |
| Comparison Group Average    | \$54,009        | \$64,938   | \$70,952   | \$74,075   | \$68,166                   | \$72,793   | \$72,787   | \$74,075   |
| Difference Above/(Below)    | (\$6,709)       | (\$9,938)  | (\$11,952) | (\$11,375) | (\$8,468)                  | (\$11,140) | (\$12,261) | (\$11,375) |
| % Difference Above/Below    | -12.4%          | -15.3%     | -16.8%     | -15.4%     | -12.4%                     | -15.3%     | -16.8%     | -15.4%     |
| <b>Assistant Professor</b>  |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$39,400        | \$47,800   | \$54,500   | \$57,400   | \$49,728                   | \$53,582   | \$55,909   | \$57,400   |
| Comparison Group Average    | \$45,149        | \$54,986   | \$60,440   | \$63,131   | \$56,984                   | \$61,638   | \$62,003   | \$63,131   |
| Difference Above/(Below)    | (\$5,749)       | (\$7,186)  | (\$5,940)  | (\$5,731)  | (\$7,256)                  | (\$8,056)  | (\$6,094)  | (\$5,731)  |
| % Difference Above/Below    | -12.7%          | -13.1%     | -9.8%      | -9.1%      | -12.7%                     | -13.1%     | -9.8%      | -9.1%      |
| <b>Instructor</b>           |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$31,800        | \$40,100   | \$41,400   | \$45,500   | \$40,136                   | \$44,951   | \$42,471   | \$45,500   |
| Comparison Group Average    | \$32,478        | \$37,589   | \$40,670   | \$42,541   | \$40,991                   | \$42,136   | \$41,722   | \$42,541   |
| Difference Above/(Below)    | (\$678)         | \$2,511    | \$730      | \$2,959    | (\$855)                    | \$2,815    | \$749      | \$2,959    |
| % Difference Above/Below    | -2.1%           | 6.7%       | 1.8%       | 7.0%       | -2.1%                      | 6.7%       | 1.8%       | 7.0%       |
| <b>All Ranks Combined</b>   |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$46,900        | \$57,000   | \$61,600   | \$64,700   | \$59,194                   | \$63,895   | \$63,193   | \$64,700   |
| Comparison Group Average    | \$59,051        | \$70,357   | \$76,361   | \$79,448   | \$74,530                   | \$78,868   | \$78,336   | \$79,448   |
| Difference Above/(Below)    | (\$12,151)      | (\$13,357) | (\$14,761) | (\$14,748) | (\$15,336)                 | (\$14,973) | (\$15,143) | (\$14,748) |
| % Difference Above/Below    | -20.6%          | -19.0%     | -19.3%     | -18.6%     | -20.6%                     | -19.0%     | -19.3%     | -18.6%     |
| <b>Faculty Compensation</b> |                 |            |            |            |                            |            |            |            |
| <b>Professor</b>            |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$75,700        | \$97,400   | \$103,700  | \$109,500  | \$95,543                   | \$109,182  | \$106,382  | \$109,500  |
| Comparison Group Average    | \$92,499        | \$114,670  | \$127,535  | \$133,713  | \$116,745                  | \$128,542  | \$130,833  | \$133,713  |
| Difference Above/(Below)    | (\$16,799)      | (\$17,270) | (\$23,835) | (\$24,213) | (\$21,202)                 | (\$19,360) | (\$24,451) | (\$24,213) |
| % Difference Above/Below    | -18.2%          | -15.1%     | -18.7%     | -18.1%     | -18.2%                     | -15.1%     | -18.7%     | -18.1%     |
| <b>Associate Professor</b>  |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$63,600        | \$74,500   | \$82,300   | \$86,500   | \$80,271                   | \$83,512   | \$84,428   | \$86,500   |
| Comparison Group Average    | \$67,268        | \$82,139   | \$91,126   | \$95,176   | \$84,900                   | \$92,075   | \$93,483   | \$95,176   |
| Difference Above/(Below)    | (\$3,668)       | (\$7,639)  | (\$8,826)  | (\$8,676)  | (\$4,629)                  | (\$8,563)  | (\$9,054)  | (\$8,676)  |
| % Difference Above/Below    | -5.5%           | -9.3%      | -9.7%      | -9.1%      | -5.5%                      | -9.3%      | -9.7%      | -9.1%      |
| <b>Assistant Professor</b>  |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$53,800        | \$65,700   | \$76,700   | \$79,800   | \$67,902                   | \$73,648   | \$78,684   | \$79,800   |
| Comparison Group Average    | \$56,480        | \$69,742   | \$77,971   | \$81,494   | \$71,285                   | \$78,179   | \$79,987   | \$81,494   |
| Difference Above/(Below)    | (\$2,680)       | (\$4,042)  | (\$1,271)  | (\$1,694)  | (\$3,383)                  | (\$4,531)  | (\$1,303)  | (\$1,694)  |
| % Difference Above/Below    | -4.7%           | -5.8%      | -1.6%      | -2.1%      | -4.7%                      | -5.8%      | -1.6%      | -2.1%      |
| <b>Instructor</b>           |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$44,600        | \$56,300   | \$60,700   | \$65,700   | \$56,291                   | \$63,111   | \$62,270   | \$65,700   |
| Comparison Group Average    | \$41,358        | \$48,153   | \$53,941   | \$56,335   | \$52,199                   | \$53,978   | \$55,336   | \$56,335   |
| Difference Above/(Below)    | \$3,242         | \$8,147    | \$6,759    | \$9,365    | \$4,092                    | \$9,133    | \$6,934    | \$9,365    |
| % Difference Above/Below    | 7.8%            | 16.9%      | 12.5%      | 16.6%      | 7.8%                       | 16.9%      | 12.5%      | 16.6%      |
| <b>All Ranks Combined</b>   |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$62,900        | \$76,800   | \$85,400   | \$80,400   | \$79,388                   | \$86,090   | \$87,609   | \$80,400   |
| Comparison Group Average    | \$73,146        | \$88,123   | \$97,192   | \$101,196  | \$92,319                   | \$98,783   | \$99,706   | \$101,196  |
| Difference Above/(Below)    | (\$10,246)      | (\$11,323) | (\$11,792) | (\$20,796) | (\$12,931)                 | (\$12,693) | (\$12,097) | (\$20,796) |
| % Difference Above/Below    | -14.0%          | -12.8%     | -12.1%     | -20.6%     | -14.0%                     | -12.8%     | -12.1%     | -20.6%     |

### Notes:

(1) Sources: "Academe", March/April 1998; March/April 2003; March/April 2006; and March/April 2007

Table 3

# USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five and One-year Comparisons <sup>(1)</sup>

Institution: Weber State University

Comparison Group: Public Comprehensive Institutions

|                             | Current Dollars |            |            |            | Constant Dollars (2006-07) |            |            |            |
|-----------------------------|-----------------|------------|------------|------------|----------------------------|------------|------------|------------|
|                             | 1997-98         | 2002-03    | 2005-06    | 2006-07    | 1997-98                    | 2002-03    | 2005-06    | 2006-07    |
| <b>Faculty Salaries</b>     |                 |            |            |            |                            |            |            |            |
| Professor                   |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$53,900        | \$61,900   | \$66,700   | \$68,100   | \$68,028                   | \$69,388   | \$68,425   | \$68,100   |
| Comparison Group Average    | \$61,839        | \$74,545   | \$78,884   | \$81,855   | \$78,048                   | \$83,563   | \$80,924   | \$81,855   |
| Difference Above/(Below)    | (\$7,939)       | (\$12,645) | (\$12,184) | (\$13,755) | (\$10,020)                 | (\$14,175) | (\$12,499) | (\$13,755) |
| % Difference Above/Below    | -12.8%          | -17.0%     | -15.4%     | -16.8%     | -12.8%                     | -17.0%     | -15.4%     | -16.8%     |
| Associate Professor         |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$43,200        | \$49,400   | \$53,200   | \$55,100   | \$54,524                   | \$55,376   | \$54,576   | \$55,100   |
| Comparison Group Average    | \$49,577        | \$59,145   | \$62,700   | \$65,059   | \$62,572                   | \$66,300   | \$64,321   | \$65,059   |
| Difference Above/(Below)    | (\$6,377)       | (\$9,745)  | (\$9,500)  | (\$9,959)  | (\$8,048)                  | (\$10,924) | (\$9,745)  | (\$9,959)  |
| % Difference Above/Below    | -12.9%          | -16.5%     | -15.2%     | -15.3%     | -12.9%                     | -16.5%     | -15.2%     | -15.3%     |
| Assistant Professor         |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$31,900        | \$42,700   | \$48,200   | \$45,200   | \$40,262                   | \$47,865   | \$49,447   | \$45,200   |
| Comparison Group Average    | \$40,762        | \$49,086   | \$52,873   | \$55,085   | \$51,447                   | \$55,024   | \$54,240   | \$55,085   |
| Difference Above/(Below)    | (\$8,862)       | (\$6,386)  | (\$4,673)  | (\$9,885)  | (\$11,185)                 | (\$7,159)  | (\$4,793)  | (\$9,885)  |
| % Difference Above/Below    | -21.7%          | -13.0%     | -8.8%      | -17.9%     | -21.7%                     | -13.0%     | -8.8%      | -17.9%     |
| Instructor                  |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$32,700        | \$36,400   | \$39,300   | \$40,800   | \$41,271                   | \$40,803   | \$40,316   | \$40,800   |
| Comparison Group Average    | \$31,065        | \$36,398   | \$39,422   | \$41,073   | \$39,208                   | \$40,801   | \$40,442   | \$41,073   |
| Difference Above/(Below)    | \$1,635         | \$2        | (\$122)    | (\$273)    | \$2,063                    | \$2        | (\$126)    | (\$273)    |
| % Difference Above/Below    | 5.3%            | 0.0%       | -0.3%      | -0.7%      | 5.3%                       | 0.0%       | -0.3%      | -0.7%      |
| All Ranks Combined          |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$45,100        | \$50,200   | \$54,700   | \$55,300   | \$56,922                   | \$56,273   | \$56,115   | \$55,300   |
| Comparison Group Average    | \$49,852        | \$58,440   | \$61,248   | \$63,499   | \$62,919                   | \$65,509   | \$62,832   | \$63,499   |
| Difference Above/(Below)    | (\$4,752)       | (\$8,240)  | (\$6,548)  | (\$8,199)  | (\$5,997)                  | (\$9,236)  | (\$6,717)  | (\$8,199)  |
| % Difference Above/Below    | -9.5%           | -14.1%     | -10.7%     | -12.9%     | -9.5%                      | -14.1%     | -10.7%     | -12.9%     |
| <b>Faculty Compensation</b> |                 |            |            |            |                            |            |            |            |
| Professor                   |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$70,200        | \$81,300   | \$90,000   | \$98,700   | \$88,601                   | \$91,135   | \$92,328   | \$98,700   |
| Comparison Group Average    | \$76,006        | \$92,478   | \$99,554   | \$104,099  | \$95,929                   | \$103,665  | \$102,129  | \$104,099  |
| Difference Above/(Below)    | (\$5,806)       | (\$11,178) | (\$9,554)  | (\$5,399)  | (\$7,328)                  | (\$12,530) | (\$9,801)  | (\$5,399)  |
| % Difference Above/Below    | -7.6%           | -12.1%     | -9.6%      | -5.2%      | -7.6%                      | -12.1%     | -9.6%      | -5.2%      |
| Associate Professor         |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$57,400        | \$66,700   | \$74,500   | \$79,200   | \$72,446                   | \$74,769   | \$76,427   | \$79,200   |
| Comparison Group Average    | \$61,580        | \$74,540   | \$80,559   | \$84,114   | \$77,722                   | \$83,557   | \$82,642   | \$84,114   |
| Difference Above/(Below)    | (\$4,180)       | (\$7,840)  | (\$6,059)  | (\$4,914)  | (\$5,276)                  | (\$8,788)  | (\$6,216)  | (\$4,914)  |
| % Difference Above/Below    | -6.8%           | -10.5%     | -7.5%      | -5.8%      | -6.8%                      | -10.5%     | -7.5%      | -5.8%      |
| Assistant Professor         |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$50,800        | \$58,600   | \$67,000   | \$66,500   | \$64,116                   | \$65,689   | \$68,733   | \$66,500   |
| Comparison Group Average    | \$50,986        | \$62,188   | \$68,436   | \$71,708   | \$64,351                   | \$69,711   | \$70,206   | \$71,708   |
| Difference Above/(Below)    | (\$186)         | (\$3,588)  | (\$1,436)  | (\$5,208)  | (\$235)                    | (\$4,022)  | (\$1,473)  | (\$5,208)  |
| % Difference Above/Below    | -0.4%           | -5.8%      | -2.1%      | -7.3%      | -0.4%                      | -5.8%      | -2.1%      | -7.3%      |
| Instructor                  |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$44,800        | \$50,600   | \$56,900   | \$60,100   | \$56,543                   | \$56,721   | \$58,372   | \$60,100   |
| Comparison Group Average    | \$39,189        | \$46,781   | \$51,505   | \$53,889   | \$49,461                   | \$52,440   | \$52,837   | \$53,889   |
| Difference Above/(Below)    | \$5,611         | \$3,819    | \$5,395    | \$6,211    | \$7,082                    | \$4,281    | \$5,535    | \$6,211    |
| % Difference Above/Below    | 14.3%           | 8.2%       | 10.5%      | 11.5%      | 14.3%                      | 8.2%       | 10.5%      | 11.5%      |
| All Ranks Combined          |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$59,600        | \$67,400   | \$75,500   | \$80,400   | \$75,223                   | \$75,553   | \$77,453   | \$80,400   |
| Comparison Group Average    | \$61,731        | \$72,978   | \$78,454   | \$81,867   | \$77,912                   | \$81,806   | \$80,483   | \$81,867   |
| Difference Above/(Below)    | (\$2,131)       | (\$5,578)  | (\$2,954)  | (\$1,467)  | (\$2,689)                  | (\$6,253)  | (\$3,030)  | (\$1,467)  |
| % Difference Above/Below    | -3.5%           | -7.6%      | -3.8%      | -1.8%      | -3.5%                      | -7.6%      | -3.8%      | -1.8%      |

Notes:

(1) Sources: "Academe", March/April 1998; March/April 2003; March/April 2006; and March/April 2007



Table 4

# USHE Faculty Salary and Compensation Comparisons

## Current & Constant Dollars

Ten, Five and One-year Comparisons <sup>(1)</sup>

Institution: Southern Utah University

Comparison Group: Public Comprehensive Institutions

|                             | Current Dollars |            |                        |            | Constant Dollars (2006-07) |            |                        |           |
|-----------------------------|-----------------|------------|------------------------|------------|----------------------------|------------|------------------------|-----------|
|                             | 1997-98         | 2002-03    | 2005-06 <sup>(2)</sup> | 2006-07    | 1997-98                    | 2002-03    | 2005-06 <sup>(2)</sup> | 2006-07   |
| <b>Faculty Salaries</b>     |                 |            |                        |            |                            |            |                        |           |
| <b>Professor</b>            |                 |            |                        |            |                            |            |                        |           |
| Institution Average         | \$52,400        | \$60,100   | n/a                    | \$65,100   | \$66,135                   | \$67,370   | n/a                    | n/a       |
| Comparison Group Average    | \$61,839        | \$74,545   | \$78,884               | \$81,855   | \$78,048                   | \$83,563   | \$80,924               | \$81,855  |
| Difference Above/(Below)    | (\$9,439)       | (\$14,445) | n/a                    | (\$16,755) | (\$11,913)                 | (\$16,193) | n/a                    | n/a       |
| % Difference Above/Below    | -15.3%          | -19.4%     | n/a                    | -20.5%     | -15.3%                     | -19.4%     | n/a                    | n/a       |
| <b>Associate Professor</b>  |                 |            |                        |            |                            |            |                        |           |
| Institution Average         | \$41,800        | \$50,900   | n/a                    | \$53,400   | \$52,757                   | \$57,057   | n/a                    | n/a       |
| Comparison Group Average    | \$49,577        | \$59,145   | \$62,700               | \$65,059   | \$62,572                   | \$66,300   | \$64,321               | \$65,059  |
| Difference Above/(Below)    | (\$7,777)       | (\$8,245)  | n/a                    | (\$11,659) | (\$9,815)                  | (\$9,243)  | n/a                    | n/a       |
| % Difference Above/Below    | -15.7%          | -13.9%     | n/a                    | -17.9%     | -15.7%                     | -13.9%     | n/a                    | n/a       |
| <b>Assistant Professor</b>  |                 |            |                        |            |                            |            |                        |           |
| Institution Average         | \$33,600        | \$40,200   | n/a                    | \$45,700   | \$42,407                   | \$45,063   | n/a                    | n/a       |
| Comparison Group Average    | \$40,762        | \$49,086   | \$52,873               | \$55,085   | \$51,447                   | \$55,024   | \$54,240               | \$55,085  |
| Difference Above/(Below)    | (\$7,162)       | (\$8,886)  | n/a                    | (\$9,385)  | (\$9,040)                  | (\$9,961)  | n/a                    | n/a       |
| % Difference Above/Below    | -17.6%          | -18.1%     | n/a                    | -17.0%     | -17.6%                     | -18.1%     | n/a                    | n/a       |
| <b>Instructor</b>           |                 |            |                        |            |                            |            |                        |           |
| Institution Average         | \$29,300        | \$39,100   | n/a                    | \$44,600   | \$36,980                   | \$43,830   | n/a                    | n/a       |
| Comparison Group Average    | \$31,065        | \$36,398   | \$39,422               | \$41,073   | \$39,208                   | \$40,801   | \$40,442               | \$41,073  |
| Difference Above/(Below)    | (\$1,765)       | \$2,702    | n/a                    | \$3,527    | (\$2,228)                  | \$3,029    | n/a                    | n/a       |
| % Difference Above/Below    | -5.7%           | 7.4%       | n/a                    | 8.6%       | -5.7%                      | 7.4%       | n/a                    | n/a       |
| <b>All Ranks Combined</b>   |                 |            |                        |            |                            |            |                        |           |
| Institution Average         | \$38,500        | \$46,100   | n/a                    | \$51,100   | \$48,592                   | \$51,677   | n/a                    | n/a       |
| Comparison Group Average    | \$49,852        | \$58,440   | \$61,248               | \$63,499   | \$62,919                   | \$65,509   | \$62,832               | \$63,499  |
| Difference Above/(Below)    | (\$11,352)      | (\$12,340) | n/a                    | (\$12,399) | (\$14,327)                 | (\$13,832) | n/a                    | n/a       |
| % Difference Above/Below    | -22.8%          | -21.1%     | n/a                    | -19.5%     | -22.8%                     | -21.1%     | n/a                    | n/a       |
| <b>Faculty Compensation</b> |                 |            |                        |            |                            |            |                        |           |
| <b>Professor</b>            |                 |            |                        |            |                            |            |                        |           |
| Institution Average         | \$69,300        | \$78,700   | n/a                    | \$85,800   | \$87,465                   | \$88,220   | n/a                    | n/a       |
| Comparison Group Average    | \$76,006        | \$92,478   | \$99,554               | \$104,099  | \$95,929                   | \$103,665  | \$102,129              | \$104,099 |
| Difference Above/(Below)    | (\$6,706)       | (\$13,778) | n/a                    | (\$18,299) | (\$8,464)                  | (\$15,445) | n/a                    | n/a       |
| % Difference Above/Below    | -8.8%           | -14.9%     | n/a                    | -17.6%     | -8.8%                      | -14.9%     | n/a                    | n/a       |
| <b>Associate Professor</b>  |                 |            |                        |            |                            |            |                        |           |
| Institution Average         | \$56,300        | \$67,900   | n/a                    | \$73,300   | \$71,058                   | \$76,114   | n/a                    | n/a       |
| Comparison Group Average    | \$61,580        | \$74,540   | \$80,559               | \$84,114   | \$77,722                   | \$83,557   | \$82,642               | \$84,114  |
| Difference Above/(Below)    | (\$5,280)       | (\$6,640)  | n/a                    | (\$10,814) | (\$6,664)                  | (\$7,443)  | n/a                    | n/a       |
| % Difference Above/Below    | -8.6%           | -8.9%      | n/a                    | -12.9%     | -8.6%                      | -8.9%      | n/a                    | n/a       |
| <b>Assistant Professor</b>  |                 |            |                        |            |                            |            |                        |           |
| Institution Average         | \$46,300        | \$55,200   | n/a                    | \$64,900   | \$58,436                   | \$61,878   | n/a                    | n/a       |
| Comparison Group Average    | \$50,986        | \$62,188   | \$68,436               | \$71,708   | \$64,351                   | \$69,711   | \$70,206               | \$71,708  |
| Difference Above/(Below)    | (\$4,686)       | (\$6,988)  | n/a                    | (\$6,808)  | (\$5,915)                  | (\$7,833)  | n/a                    | n/a       |
| % Difference Above/Below    | -9.2%           | -11.2%     | n/a                    | -9.5%      | -9.2%                      | -11.2%     | n/a                    | n/a       |
| <b>Instructor</b>           |                 |            |                        |            |                            |            |                        |           |
| Institution Average         | \$41,100        | \$53,900   | n/a                    | \$63,700   | \$51,873                   | \$60,420   | n/a                    | n/a       |
| Comparison Group Average    | \$39,189        | \$46,781   | \$51,505               | \$53,889   | \$49,461                   | \$52,440   | \$52,837               | \$53,889  |
| Difference Above/(Below)    | \$1,911         | \$7,119    | n/a                    | \$9,811    | \$2,412                    | \$7,980    | n/a                    | n/a       |
| % Difference Above/Below    | 4.9%            | 15.2%      | n/a                    | 18.2%      | 4.9%                       | 15.2%      | n/a                    | n/a       |
| <b>All Ranks Combined</b>   |                 |            |                        |            |                            |            |                        |           |
| Institution Average         | \$52,300        | \$62,100   | n/a                    | \$70,800   | \$66,009                   | \$69,612   | n/a                    | n/a       |
| Comparison Group Average    | \$61,731        | \$72,978   | \$78,454               | \$81,867   | \$77,912                   | \$81,806   | \$80,483               | \$81,867  |
| Difference Above/(Below)    | (\$9,431)       | (\$10,878) | n/a                    | (\$11,067) | (\$11,903)                 | (\$12,194) | n/a                    | n/a       |
| % Difference Above/Below    | -15.3%          | -14.9%     | n/a                    | -13.5%     | -15.3%                     | -14.9%     | n/a                    | n/a       |

### Notes:

(1) Sources: "Academe", March/April 1998; March/April 2003; March/April 2006; and March/April 2007

(2) SUU did not report data to the Academe Survey

Table 5

# USHE Faculty Salary and Compensation Comparisons

## Current & Constant Dollars

Ten, Five and One-year Comparisons <sup>(1)</sup>

Institution: Snow College

Comparison Group: Public Two-year Colleges with Rank

|                             | Current Dollars |            |           |            | Constant Dollars (2006-07) |            |           |            |
|-----------------------------|-----------------|------------|-----------|------------|----------------------------|------------|-----------|------------|
|                             | 1997-98         | 2002-03    | 2005-06   | 2006-07    | 1997-98                    | 2002-03    | 2005-06   | 2006-07    |
| <b>Faculty Salaries</b>     |                 |            |           |            |                            |            |           |            |
| <b>Professor</b>            |                 |            |           |            |                            |            |           |            |
| Institution Average         | \$47,000        | \$54,600   | \$57,100  | \$55,700   | \$59,320                   | \$61,205   | \$58,577  | \$55,700   |
| Comparison Group Average    | \$53,024        | \$65,730   | \$66,011  | \$68,424   | \$66,923                   | \$73,681   | \$67,718  | \$68,424   |
| Difference Above/(Below)    | (\$6,024)       | (\$11,130) | (\$8,911) | (\$12,724) | (\$7,603)                  | (\$12,476) | (\$9,141) | (\$12,724) |
| % Difference Above/Below    | -11.4%          | -16.9%     | -13.5%    | -18.6%     | -11.4%                     | -16.9%     | -13.5%    | -18.6%     |
| <b>Associate Professor</b>  |                 |            |           |            |                            |            |           |            |
| Institution Average         | \$41,000        | \$47,500   | \$47,400  | \$47,800   | \$51,747                   | \$53,246   | \$48,626  | \$47,800   |
| Comparison Group Average    | \$44,567        | \$51,696   | \$53,405  | \$55,429   | \$56,249                   | \$57,950   | \$54,786  | \$55,429   |
| Difference Above/(Below)    | (\$3,567)       | (\$4,196)  | (\$6,005) | (\$7,629)  | (\$4,502)                  | (\$4,704)  | (\$6,160) | (\$7,629)  |
| % Difference Above/Below    | -8.0%           | -8.1%      | -11.2%    | -13.8%     | -8.0%                      | -8.1%      | -11.2%    | -13.8%     |
| <b>Assistant Professor</b>  |                 |            |           |            |                            |            |           |            |
| Institution Average         | \$33,900        | \$42,000   | \$38,900  | \$40,200   | \$42,786                   | \$47,081   | \$39,906  | \$40,200   |
| Comparison Group Average    | \$38,574        | \$45,653   | \$47,116  | \$48,923   | \$48,685                   | \$51,176   | \$48,334  | \$48,923   |
| Difference Above/(Below)    | (\$4,674)       | (\$3,653)  | (\$8,216) | (\$8,723)  | (\$5,899)                  | (\$4,095)  | (\$8,428) | (\$8,723)  |
| % Difference Above/Below    | -12.1%          | -8.0%      | -17.4%    | -17.8%     | -12.1%                     | -8.0%      | -17.4%    | -17.8%     |
| <b>Instructor</b>           |                 |            |           |            |                            |            |           |            |
| Institution Average         | \$29,700        | \$33,900   | \$33,900  | \$37,800   | \$37,485                   | \$38,001   | \$34,777  | \$37,800   |
| Comparison Group Average    | \$33,782        | \$38,215   | \$40,266  | \$41,915   | \$42,637                   | \$42,838   | \$41,307  | \$41,915   |
| Difference Above/(Below)    | (\$4,082)       | (\$4,315)  | (\$6,366) | (\$4,115)  | (\$5,152)                  | (\$4,837)  | (\$6,530) | (\$4,115)  |
| % Difference Above/Below    | -12.1%          | -11.3%     | -15.8%    | -9.8%      | -12.1%                     | -11.3%     | -15.8%    | -9.8%      |
| <b>All Ranks Combined</b>   |                 |            |           |            |                            |            |           |            |
| Institution Average         | \$37,800        | \$44,300   | \$44,000  | \$44,300   | \$47,708                   | \$49,659   | \$45,138  | \$44,300   |
| Comparison Group Average    | \$44,192        | \$51,824   | \$52,719  | \$54,895   | \$55,776                   | \$58,093   | \$54,082  | \$54,895   |
| Difference Above/(Below)    | (\$6,392)       | (\$7,524)  | (\$8,719) | (\$10,595) | (\$8,068)                  | (\$8,434)  | (\$8,944) | (\$10,595) |
| % Difference Above/Below    | -14.5%          | -14.5%     | -16.5%    | -19.3%     | -14.5%                     | -14.5%     | -16.5%    | -19.3%     |
| <b>Faculty Compensation</b> |                 |            |           |            |                            |            |           |            |
| <b>Professor</b>            |                 |            |           |            |                            |            |           |            |
| Institution Average         | \$65,100        | \$77,900   | \$79,800  | \$75,100   | \$82,164                   | \$87,324   | \$81,864  | \$75,100   |
| Comparison Group Average    | \$66,305        | \$83,093   | \$85,223  | \$89,198   | \$83,685                   | \$93,145   | \$87,427  | \$89,198   |
| Difference Above/(Below)    | (\$1,205)       | (\$5,193)  | (\$5,423) | (\$14,098) | (\$1,521)                  | (\$5,821)  | (\$5,563) | (\$14,098) |
| % Difference Above/Below    | -1.8%           | -6.2%      | -6.4%     | -15.8%     | -1.8%                      | -6.2%      | -6.4%     | -15.8%     |
| <b>Associate Professor</b>  |                 |            |           |            |                            |            |           |            |
| Institution Average         | \$57,400        | \$69,200   | \$69,500  | \$67,500   | \$72,446                   | \$77,571   | \$71,297  | \$67,500   |
| Comparison Group Average    | \$56,326        | \$66,372   | \$70,023  | \$73,892   | \$71,090                   | \$74,401   | \$71,834  | \$73,892   |
| Difference Above/(Below)    | \$1,074         | \$2,828    | (\$523)   | (\$6,392)  | \$1,356                    | \$3,170    | (\$537)   | (\$6,392)  |
| % Difference Above/Below    | 1.9%            | 4.3%       | -0.7%     | -8.7%      | 1.9%                       | 4.3%       | -0.7%     | -8.7%      |
| <b>Assistant Professor</b>  |                 |            |           |            |                            |            |           |            |
| Institution Average         | \$48,600        | \$61,900   | \$58,200  | \$57,500   | \$61,339                   | \$69,388   | \$59,705  | \$57,500   |
| Comparison Group Average    | \$49,340        | \$59,566   | \$63,166  | \$66,240   | \$62,273                   | \$66,772   | \$64,800  | \$66,240   |
| Difference Above/(Below)    | (\$740)         | \$2,334    | (\$4,966) | (\$8,740)  | (\$934)                    | \$2,616    | (\$5,095) | (\$8,740)  |
| % Difference Above/Below    | -1.5%           | 3.9%       | -7.9%     | -13.2%     | -1.5%                      | 3.9%       | -7.9%     | -13.2%     |
| <b>Instructor</b>           |                 |            |           |            |                            |            |           |            |
| Institution Average         | \$43,200        | \$51,900   | \$53,900  | \$55,900   | \$54,524                   | \$58,178   | \$55,294  | \$55,900   |
| Comparison Group Average    | \$42,961        | \$49,946   | \$53,774  | \$56,504   | \$54,222                   | \$55,988   | \$55,165  | \$56,504   |
| Difference Above/(Below)    | \$239           | \$1,954    | \$126     | (\$604)    | \$302                      | \$2,190    | \$129     | (\$604)    |
| % Difference Above/Below    | 0.6%            | 3.9%       | 0.2%      | -1.1%      | 0.6%                       | 3.9%       | 0.2%      | -1.1%      |
| <b>All Ranks Combined</b>   |                 |            |           |            |                            |            |           |            |
| Institution Average         | \$53,500        | \$64,900   | \$64,800  | \$62,700   | \$67,524                   | \$72,751   | \$66,476  | \$62,700   |
| Comparison Group Average    | \$55,739        | \$66,391   | \$69,393  | \$73,059   | \$70,349                   | \$74,422   | \$71,188  | \$73,059   |
| Difference Above/(Below)    | (\$2,239)       | (\$1,491)  | (\$4,593) | (\$10,359) | (\$2,825)                  | (\$1,671)  | (\$4,712) | (\$10,359) |
| % Difference Above/Below    | -4.0%           | -2.2%      | -6.6%     | -14.2%     | -4.0%                      | -2.2%      | -6.6%     | -14.2%     |

### Notes:

(1) Sources: "Academe", March/April 1998; March/April 2003; March/April 2006; and March/April 2007

(2) Snow did not report data to the Academe Survey

Table 6

# USHE Faculty Salary and Compensation Comparisons

## Current & Constant Dollars

Ten, Five and One-year Comparisons <sup>(1)</sup>

Institution: Dixie State College <sup>(2)</sup>

Comparison Group: Public Two-year Colleges with Rank

|                             | Current Dollars |           |           |           | Constant Dollars (2006-07) |           |           |           |
|-----------------------------|-----------------|-----------|-----------|-----------|----------------------------|-----------|-----------|-----------|
|                             | 1997-98         | 2002-03   | 2005-06   | 2006-07   | 1997-98                    | 2002-03   | 2005-06   | 2006-07   |
| <b>Faculty Salaries</b>     |                 |           |           |           |                            |           |           |           |
| <b>Professor</b>            |                 |           |           |           |                            |           |           |           |
| Institution Average         | n/a             | n/a       | \$58,800  | \$66,000  | n/a                        | n/a       | \$60,321  | \$66,000  |
| Comparison Group Average    | \$53,024        | \$60,998  | \$66,011  | \$68,424  | \$66,923                   | \$68,377  | \$67,718  | \$68,424  |
| Difference Above/(Below)    | n/a             | n/a       | (\$7,211) | (\$2,424) | n/a                        | n/a       | (\$7,397) | (\$2,424) |
| % Difference Above/Below    | n/a             | n/a       | -10.9%    | -3.5%     | n/a                        | n/a       | -10.9%    | -3.5%     |
| <b>Associate Professor</b>  |                 |           |           |           |                            |           |           |           |
| Institution Average         | n/a             | n/a       | \$48,500  | \$54,800  | n/a                        | n/a       | \$49,754  | \$54,800  |
| Comparison Group Average    | \$44,567        | \$48,047  | \$53,405  | \$55,429  | \$56,249                   | \$53,859  | \$54,786  | \$55,429  |
| Difference Above/(Below)    | n/a             | n/a       | (\$4,905) | (\$629)   | n/a                        | n/a       | (\$5,032) | (\$629)   |
| % Difference Above/Below    | n/a             | n/a       | -9.2%     | -1.1%     | n/a                        | n/a       | -9.2%     | -1.1%     |
| <b>Assistant Professor</b>  |                 |           |           |           |                            |           |           |           |
| Institution Average         | n/a             | n/a       | \$42,900  | \$46,800  | n/a                        | n/a       | \$44,009  | \$46,800  |
| Comparison Group Average    | \$38,574        | \$42,756  | \$47,116  | \$48,923  | \$48,685                   | \$47,928  | \$48,334  | \$48,923  |
| Difference Above/(Below)    | n/a             | n/a       | (\$4,216) | (\$2,123) | n/a                        | n/a       | (\$4,325) | (\$2,123) |
| % Difference Above/Below    | n/a             | n/a       | -8.9%     | -4.3%     | n/a                        | n/a       | -8.9%     | -4.3%     |
| <b>Instructor</b>           |                 |           |           |           |                            |           |           |           |
| Institution Average         | n/a             | n/a       | \$36,200  | \$39,300  | n/a                        | n/a       | \$37,136  | \$39,300  |
| Comparison Group Average    | \$33,782        | \$35,446  | \$40,266  | \$41,915  | \$42,637                   | \$39,734  | \$41,307  | \$41,915  |
| Difference Above/(Below)    | n/a             | n/a       | (\$4,066) | (\$2,615) | n/a                        | n/a       | (\$4,171) | (\$2,615) |
| % Difference Above/Below    | n/a             | n/a       | -10.1%    | -6.2%     | n/a                        | n/a       | -10.1%    | -6.2%     |
| <b>All Ranks Combined</b>   |                 |           |           |           |                            |           |           |           |
| Institution Average         | \$39,600        | \$43,500  | \$45,100  | \$52,300  | \$49,980                   | \$48,762  | \$46,266  | \$52,300  |
| Comparison Group Average    | \$40,973        | \$49,483  | \$52,719  | \$54,895  | \$51,713                   | \$55,469  | \$54,082  | \$54,895  |
| Difference Above/(Below)    | (\$1,373)       | (\$5,983) | (\$7,619) | (\$2,595) | (\$1,733)                  | (\$6,707) | (\$7,816) | (\$2,595) |
| % Difference Above/Below    | -3.4%           | -12.1%    | -14.5%    | -4.7%     | -3.4%                      | -12.1%    | -14.5%    | -4.7%     |
| <b>Faculty Compensation</b> |                 |           |           |           |                            |           |           |           |
| <b>Professor</b>            |                 |           |           |           |                            |           |           |           |
| Institution Average         | n/a             | n/a       | \$82,500  | \$92,400  | n/a                        | n/a       | \$84,634  | \$92,400  |
| Comparison Group Average    | \$66,305        | \$77,122  | \$85,223  | \$89,198  | \$83,685                   | \$86,451  | \$87,427  | \$89,198  |
| Difference Above/(Below)    | n/a             | n/a       | (\$2,723) | \$3,202   | n/a                        | n/a       | (\$2,793) | \$3,202   |
| % Difference Above/Below    | n/a             | n/a       | -3.2%     | 3.6%      | n/a                        | n/a       | -3.2%     | 3.6%      |
| <b>Associate Professor</b>  |                 |           |           |           |                            |           |           |           |
| Institution Average         | n/a             | n/a       | \$69,500  | \$78,100  | n/a                        | n/a       | \$71,297  | \$78,100  |
| Comparison Group Average    | \$56,326        | \$61,875  | \$70,023  | \$73,892  | \$71,090                   | \$69,360  | \$71,834  | \$73,892  |
| Difference Above/(Below)    | n/a             | n/a       | (\$523)   | \$4,208   | n/a                        | n/a       | (\$537)   | \$4,208   |
| % Difference Above/Below    | n/a             | n/a       | -0.7%     | 5.7%      | n/a                        | n/a       | -0.7%     | 5.7%      |
| <b>Assistant Professor</b>  |                 |           |           |           |                            |           |           |           |
| Institution Average         | n/a             | n/a       | \$61,700  | \$67,300  | n/a                        | n/a       | \$63,296  | \$67,300  |
| Comparison Group Average    | \$49,340        | \$54,986  | \$63,166  | \$66,240  | \$62,273                   | \$61,638  | \$64,800  | \$66,240  |
| Difference Above/(Below)    | n/a             | n/a       | (\$1,466) | \$1,060   | n/a                        | n/a       | (\$1,504) | \$1,060   |
| % Difference Above/Below    | n/a             | n/a       | -2.3%     | 1.6%      | n/a                        | n/a       | -2.3%     | 1.6%      |
| <b>Instructor</b>           |                 |           |           |           |                            |           |           |           |
| Institution Average         | n/a             | n/a       | \$53,500  | \$57,800  | n/a                        | n/a       | \$54,884  | \$57,800  |
| Comparison Group Average    | \$42,961        | \$46,266  | \$53,774  | \$56,504  | \$54,222                   | \$51,863  | \$55,165  | \$56,504  |
| Difference Above/(Below)    | n/a             | n/a       | (\$274)   | \$1,296   | n/a                        | n/a       | (\$281)   | \$1,296   |
| % Difference Above/Below    | n/a             | n/a       | -0.5%     | 2.3%      | n/a                        | n/a       | -0.5%     | 2.3%      |
| <b>All Ranks Combined</b>   |                 |           |           |           |                            |           |           |           |
| Institution Average         | \$54,300        | \$62,200  | \$64,800  | \$74,600  | \$68,533                   | \$69,724  | \$66,476  | \$74,600  |
| Comparison Group Average    | \$51,079        | \$61,555  | \$69,393  | \$73,059  | \$64,468                   | \$69,001  | \$71,188  | \$73,059  |
| Difference Above/(Below)    | \$3,221         | \$645     | (\$4,593) | \$1,541   | \$4,065                    | \$723     | (\$4,712) | \$1,541   |
| % Difference Above/Below    | 6.3%            | 1.0%      | -6.6%     | 2.1%      | 6.3%                       | 1.0%      | -6.6%     | 2.1%      |

### Notes:

(1) Sources: "Academe", March/April 1998; March/April 2003; March/April 2006; and March/April 2007

(2) Dixie State College is compared to Two Year Schools with Rank

(3) Dixie State College did not report rank data to Academe survey 1997-98 or 2002-03

Table 7

**USHE Faculty Salary and Compensation Comparisons****Current & Constant Dollars**Ten, Five and One-year Comparisons <sup>(1)</sup>Institution: College of Eastern Utah <sup>(2)</sup>

Comparison Group: Public Two-Year Institutions No Rank

|                             | Current Dollars |           |                        |          | Constant Dollars (2006-07) |           |                        |          |
|-----------------------------|-----------------|-----------|------------------------|----------|----------------------------|-----------|------------------------|----------|
|                             | 1997-98         | 2002-03   | 2005-06 <sup>(3)</sup> | 2006-07  | 1997-98                    | 2002-03   | 2005-06 <sup>(3)</sup> | 2006-07  |
| <b>Faculty Salaries</b>     |                 |           |                        |          |                            |           |                        |          |
| All Ranks Combined          |                 |           |                        |          |                            |           |                        |          |
| Institution Average         | \$37,400        | \$43,200  | n/a                    | \$51,630 | \$47,203                   | \$48,426  | n/a                    | \$51,630 |
| Comparison Group Average    | \$40,973        | \$49,483  | \$50,382               | \$50,474 | \$51,713                   | \$55,469  | \$51,685               | \$50,474 |
| Difference Above/(Below)    | (\$3,573)       | (\$6,283) | n/a                    | \$1,156  | (\$4,510)                  | (\$7,043) | n/a                    | \$1,156  |
| % Difference Above/(Below)  | -8.7%           | -12.7%    | n/a                    | 2.3%     | -8.7%                      | -12.7%    | n/a                    | 2.3%     |
| <b>Faculty Compensation</b> |                 |           |                        |          |                            |           |                        |          |
| All Ranks Combined          |                 |           |                        |          |                            |           |                        |          |
| Institution Average         | \$50,900        | \$63,000  | n/a                    | \$70,839 | \$64,242                   | \$70,621  | n/a                    | \$70,839 |
| Comparison Group Average    | \$51,079        | \$61,555  | \$63,028               | \$63,456 | \$64,468                   | \$69,001  | \$64,658               | \$63,456 |
| Difference Above/(Below)    | (\$179)         | \$1,445   | n/a                    | \$7,383  | (\$226)                    | \$1,620   | n/a                    | \$7,383  |
| % Difference Above/(Below)  | -0.4%           | 2.3%      | n/a                    | 11.6%    | -0.4%                      | 2.3%      | n/a                    | 11.6%    |

**Notes:**

(1) Sources: "Academe", March/April 1998; March/April 2003; March/April 2006; and March/April 2007

(2) CEU does not have rank for faculty.

(3) Data not reported in Academe survey

(4) 2006-07 and 2004-05 Data not reported in Academe, received directly from institution

Table 8

# USHE Faculty Salary and Compensation Comparisons

## Current & Constant Dollars

Ten, Five and One-year Comparisons <sup>(1)</sup>

Institution: Utah Valley State College

Comparison Group: Public General Baccalaureate <sup>(2)</sup>

|                             | Current Dollars |            |            |            | Constant Dollars (2006-07) |            |            |            |
|-----------------------------|-----------------|------------|------------|------------|----------------------------|------------|------------|------------|
|                             | 1997-98         | 2002-03    | 2005-06    | 2006-07    | 1997-98                    | 2002-03    | 2005-06    | 2006-07    |
| <b>Faculty Salaries</b>     |                 |            |            |            |                            |            |            |            |
| <b>Professor</b>            |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$41,500        | \$52,200   | \$60,000   | \$63,400   | \$52,378                   | \$58,515   | \$61,552   | \$63,400   |
| Comparison Group Average    | \$53,024        | \$65,730   | \$73,406   | \$76,745   | \$66,923                   | \$73,681   | \$75,304   | \$76,745   |
| Difference Above/(Below)    | (\$11,524)      | (\$13,530) | (\$13,406) | (\$13,345) | (\$14,545)                 | (\$15,166) | (\$13,752) | (\$13,345) |
| % Difference Above/Below    | -21.7%          | -20.6%     | -18.3%     | -17.4%     | -21.7%                     | -20.6%     | -18.3%     | -17.4%     |
| <b>Associate Professor</b>  |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$39,400        | \$50,000   | \$55,200   | \$56,600   | \$49,728                   | \$56,048   | \$56,628   | \$56,600   |
| Comparison Group Average    | \$44,567        | \$51,696   | \$59,913   | \$62,716   | \$56,249                   | \$57,950   | \$61,462   | \$62,716   |
| Difference Above/(Below)    | (\$5,167)       | (\$1,696)  | (\$4,713)  | (\$6,116)  | (\$6,521)                  | (\$1,902)  | (\$4,834)  | (\$6,116)  |
| % Difference Above/Below    | -11.6%          | -3.3%      | -7.9%      | -9.8%      | -11.6%                     | -3.3%      | -7.9%      | -9.8%      |
| <b>Assistant Professor</b>  |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$38,000        | \$47,600   | \$51,200   | \$52,800   | \$47,961                   | \$53,358   | \$52,524   | \$52,800   |
| Comparison Group Average    | \$38,574        | \$45,653   | \$49,546   | \$51,854   | \$48,685                   | \$51,176   | \$50,827   | \$51,854   |
| Difference Above/(Below)    | (\$574)         | \$1,947    | \$1,654    | \$946      | (\$724)                    | \$2,182    | \$1,697    | \$946      |
| % Difference Above/Below    | -1.5%           | 4.3%       | 3.3%       | 1.8%       | -1.5%                      | 4.3%       | 3.3%       | 1.8%       |
| <b>Instructor</b>           |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$35,100        | \$41,900   | \$44,400   | \$46,400   | \$44,301                   | \$46,969   | \$45,548   | \$46,400   |
| Comparison Group Average    | \$33,782        | \$38,215   | \$39,422   | \$41,041   | \$42,637                   | \$42,838   | \$40,442   | \$41,041   |
| Difference Above/(Below)    | \$1,318         | \$3,685    | \$4,978    | \$5,359    | \$1,664                    | \$4,131    | \$5,106    | \$5,359    |
| % Difference Above/Below    | 3.9%            | 9.6%       | 12.6%      | 13.1%      | 3.9%                       | 9.6%       | 12.6%      | 13.1%      |
| <b>All Ranks Combined</b>   |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$38,900        | \$48,100   | \$61,600   | \$55,600   | \$49,097                   | \$53,919   | \$63,193   | \$55,600   |
| Comparison Group Average    | \$44,192        | \$51,824   | \$61,248   | \$59,595   | \$55,776                   | \$58,093   | \$62,832   | \$59,595   |
| Difference Above/(Below)    | (\$5,292)       | (\$3,724)  | \$352      | (\$3,995)  | (\$6,679)                  | (\$4,174)  | \$361      | (\$3,995)  |
| % Difference Above/Below    | -12.0%          | -7.2%      | 0.6%       | -6.7%      | -12.0%                     | -7.2%      | 0.6%       | -6.7%      |
| <b>Faculty Compensation</b> |                 |            |            |            |                            |            |            |            |
| <b>Professor</b>            |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$56,000        | \$71,000   | \$83,600   | \$89,100   | \$70,679                   | \$79,589   | \$85,762   | \$89,100   |
| Comparison Group Average    | \$66,305        | \$83,093   | \$93,728   | \$98,083   | \$83,685                   | \$93,145   | \$96,152   | \$98,083   |
| Difference Above/(Below)    | (\$10,305)      | (\$12,093) | (\$10,128) | (\$8,983)  | (\$13,006)                 | (\$13,556) | (\$10,390) | (\$8,983)  |
| % Difference Above/Below    | -15.5%          | -14.6%     | -10.8%     | -9.2%      | -15.5%                     | -14.6%     | -10.8%     | -9.2%      |
| <b>Associate Professor</b>  |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$53,300        | \$69,300   | \$79,500   | \$81,500   | \$67,271                   | \$77,683   | \$81,556   | \$81,500   |
| Comparison Group Average    | \$56,326        | \$66,372   | \$77,832   | \$81,463   | \$71,090                   | \$74,401   | \$79,845   | \$81,463   |
| Difference Above/(Below)    | (\$3,026)       | \$2,928    | \$1,668    | \$37       | (\$3,819)                  | \$3,282    | \$1,711    | \$37       |
| % Difference Above/Below    | -5.4%           | 4.4%       | 2.1%       | 0.0%       | -5.4%                      | 4.4%       | 2.1%       | 0.0%       |
| <b>Assistant Professor</b>  |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$51,400        | \$66,500   | \$73,600   | \$76,600   | \$64,873                   | \$74,544   | \$75,503   | \$76,600   |
| Comparison Group Average    | \$49,340        | \$59,566   | \$64,371   | \$67,460   | \$62,273                   | \$66,772   | \$66,036   | \$67,460   |
| Difference Above/(Below)    | \$2,060         | \$6,934    | \$9,229    | \$9,140    | \$2,600                    | \$7,772    | \$9,467    | \$9,140    |
| % Difference Above/Below    | 4.2%            | 11.6%      | 14.3%      | 13.5%      | 4.2%                       | 11.6%      | 14.3%      | 13.5%      |
| <b>Instructor</b>           |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$47,900        | \$59,800   | \$66,400   | \$68,700   | \$60,456                   | \$67,034   | \$68,117   | \$68,700   |
| Comparison Group Average    | \$42,961        | \$49,946   | \$51,966   | \$54,185   | \$54,222                   | \$55,988   | \$53,310   | \$54,185   |
| Difference Above/(Below)    | \$4,939         | \$9,854    | \$14,434   | \$14,515   | \$6,234                    | \$11,046   | \$14,807   | \$14,515   |
| % Difference Above/Below    | 11.5%           | 19.7%      | 27.8%      | 26.8%      | 11.5%                      | 19.7%      | 27.8%      | 26.8%      |
| <b>All Ranks Combined</b>   |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$52,700        | \$66,900   | \$76,300   | \$80,000   | \$66,514                   | \$74,993   | \$78,273   | \$80,000   |
| Comparison Group Average    | \$55,739        | \$66,391   | \$73,447   | \$76,996   | \$70,349                   | \$74,422   | \$75,346   | \$76,996   |
| Difference Above/(Below)    | (\$3,039)       | \$509      | \$2,853    | \$3,004    | (\$3,835)                  | \$571      | \$2,927    | \$3,004    |
| % Difference Above/Below    | -5.5%           | 0.8%       | 3.9%       | 3.9%       | -5.5%                      | 0.8%       | 3.9%       | 3.9%       |

### Notes:

(1) Sources: "Academe", March/April 1998; March/April 2003; March/April 2006; and March/April 2007

(2) Comparisons 1990 through 2002-03 are with Public Two-year Colleges with Rank, for 2003-04 and beyond Public General Baccalaureate Institutions.

Table 9

**USHE Faculty Salary and Compensation Comparisons****Current & Constant Dollars**Ten, Five and One-year Comparisons <sup>(1)</sup>

Institution: Salt Lake Community College

Comparison Group: Public Two-year Colleges with Rank

|                             | Current Dollars |            |            |            | Constant Dollars (2006-07) |            |            |            |
|-----------------------------|-----------------|------------|------------|------------|----------------------------|------------|------------|------------|
|                             | 1997-98         | 2002-03    | 2005-06    | 2006-07    | 1997-98                    | 2002-03    | 2005-06    | 2006-07    |
| <b>Faculty Salaries</b>     |                 |            |            |            |                            |            |            |            |
| Professor                   |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$42,600        | \$47,000   | \$50,100   | \$52,600   | \$53,766                   | \$52,686   | \$51,396   | \$52,600   |
| Comparison Group Average    | \$53,024        | \$65,730   | \$66,011   | \$68,424   | \$66,923                   | \$73,681   | \$67,718   | \$68,424   |
| Difference Above/(Below)    | (\$10,424)      | (\$18,730) | (\$15,911) | (\$15,824) | (\$13,157)                 | (\$20,995) | (\$16,322) | (\$15,824) |
| % Difference Above/Below    | -19.7%          | -28.5%     | -24.1%     | -23.1%     | -19.7%                     | -28.5%     | -24.1%     | -23.1%     |
| Associate Professor         |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$38,700        | \$43,000   | \$45,800   | \$48,400   | \$48,844                   | \$48,202   | \$46,984   | \$48,400   |
| Comparison Group Average    | \$44,567        | \$51,696   | \$53,405   | \$55,429   | \$56,249                   | \$57,950   | \$54,786   | \$55,429   |
| Difference Above/(Below)    | (\$5,867)       | (\$8,696)  | (\$7,605)  | (\$7,029)  | (\$7,405)                  | (\$9,748)  | (\$7,802)  | (\$7,029)  |
| % Difference Above/Below    | -13.2%          | -16.8%     | -14.2%     | -12.7%     | -13.2%                     | -16.8%     | -14.2%     | -12.7%     |
| Assistant Professor         |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$34,800        | \$39,500   | \$41,200   | \$43,100   | \$43,922                   | \$44,278   | \$42,265   | \$43,100   |
| Comparison Group Average    | \$38,574        | \$45,653   | \$47,116   | \$48,923   | \$48,685                   | \$51,176   | \$48,334   | \$48,923   |
| Difference Above/(Below)    | (\$3,774)       | (\$6,153)  | (\$5,916)  | (\$5,823)  | (\$4,763)                  | (\$6,898)  | (\$6,069)  | (\$5,823)  |
| % Difference Above/Below    | -9.8%           | -13.5%     | -12.6%     | -11.9%     | -9.8%                      | -13.5%     | -12.6%     | -11.9%     |
| Instructor                  |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$32,900        | \$34,600   | \$36,300   | \$38,200   | \$41,524                   | \$38,786   | \$37,239   | \$38,200   |
| Comparison Group Average    | \$33,782        | \$38,215   | \$40,266   | \$41,915   | \$42,637                   | \$42,838   | \$41,307   | \$41,915   |
| Difference Above/(Below)    | (\$882)         | (\$3,615)  | (\$3,966)  | (\$3,715)  | (\$1,113)                  | (\$4,052)  | (\$4,068)  | (\$3,715)  |
| % Difference Above/Below    | -2.6%           | -9.5%      | -9.8%      | -8.9%      | -2.6%                      | -9.5%      | -9.8%      | -8.9%      |
| All Ranks Combined          |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$36,700        | \$39,900   | \$42,300   | \$44,600   | \$46,320                   | \$44,727   | \$43,394   | \$44,600   |
| Comparison Group Average    | \$44,192        | \$51,824   | \$52,719   | \$54,895   | \$55,776                   | \$58,093   | \$54,082   | \$54,895   |
| Difference Above/(Below)    | (\$7,492)       | (\$11,924) | (\$10,419) | (\$10,295) | (\$9,456)                  | (\$13,366) | (\$10,688) | (\$10,295) |
| % Difference Above/Below    | -17.0%          | -23.0%     | -19.8%     | -18.8%     | -17.0%                     | -23.0%     | -19.8%     | -18.8%     |
| <b>Faculty Compensation</b> |                 |            |            |            |                            |            |            |            |
| Professor                   |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$57,400        | \$66,000   | \$72,300   | \$76,000   | \$72,446                   | \$73,984   | \$74,170   | \$76,000   |
| Comparison Group Average    | \$66,305        | \$83,093   | \$85,223   | \$89,198   | \$83,685                   | \$93,145   | \$87,427   | \$89,198   |
| Difference Above/(Below)    | (\$8,905)       | (\$17,093) | (\$12,923) | (\$13,198) | (\$11,239)                 | (\$19,161) | (\$13,257) | (\$13,198) |
| % Difference Above/Below    | -13.4%          | -20.6%     | -15.2%     | -14.8%     | -13.4%                     | -20.6%     | -15.2%     | -14.8%     |
| Associate Professor         |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$52,600        | \$60,700   | \$66,400   | \$70,500   | \$66,388                   | \$68,043   | \$68,117   | \$70,500   |
| Comparison Group Average    | \$56,326        | \$66,372   | \$70,023   | \$73,892   | \$71,090                   | \$74,401   | \$71,834   | \$73,892   |
| Difference Above/(Below)    | (\$3,726)       | (\$5,672)  | (\$3,623)  | (\$3,392)  | (\$4,703)                  | (\$6,358)  | (\$3,717)  | (\$3,392)  |
| % Difference Above/Below    | -6.6%           | -8.5%      | -5.2%      | -4.6%      | -6.6%                      | -8.5%      | -5.2%      | -4.6%      |
| Assistant Professor         |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$48,000        | \$57,000   | \$62,600   | \$65,200   | \$60,582                   | \$63,895   | \$64,219   | \$65,200   |
| Comparison Group Average    | \$49,340        | \$59,566   | \$63,166   | \$66,240   | \$62,273                   | \$66,772   | \$64,800   | \$66,240   |
| Difference Above/(Below)    | (\$1,340)       | (\$2,566)  | (\$566)    | (\$1,040)  | (\$1,691)                  | (\$2,877)  | (\$581)    | (\$1,040)  |
| % Difference Above/Below    | -2.7%           | -4.3%      | -0.9%      | -1.6%      | -2.7%                      | -4.3%      | -0.9%      | -1.6%      |
| Instructor                  |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$45,700        | \$50,800   | \$55,900   | \$58,500   | \$57,679                   | \$56,945   | \$57,346   | \$58,500   |
| Comparison Group Average    | \$42,961        | \$49,946   | \$53,774   | \$56,504   | \$54,222                   | \$55,988   | \$55,165   | \$56,504   |
| Difference Above/(Below)    | \$2,739         | \$854      | \$2,126    | \$1,996    | \$3,457                    | \$957      | \$2,181    | \$1,996    |
| % Difference Above/Below    | 6.4%            | 1.7%       | 4.0%       | 3.5%       | 6.4%                       | 1.7%       | 4.0%       | 3.5%       |
| All Ranks Combined          |                 |            |            |            |                            |            |            |            |
| Institution Average         | \$50,200        | \$57,200   | \$63,100   | \$66,400   | \$63,359                   | \$64,119   | \$64,732   | \$66,400   |
| Comparison Group Average    | \$55,739        | \$66,391   | \$69,393   | \$73,059   | \$70,349                   | \$74,422   | \$71,188   | \$73,059   |
| Difference Above/(Below)    | (\$5,539)       | (\$9,191)  | (\$6,293)  | (\$6,659)  | (\$6,990)                  | (\$10,303) | (\$6,456)  | (\$6,659)  |
| % Difference Above/Below    | -9.9%           | -13.8%     | -9.1%      | -9.1%      | -9.9%                      | -13.8%     | -9.1%      | -9.1%      |

**Notes:**

(1) Sources: "Academe", March/April 1998; March/April 2003; March/April 2006; and March/April 2007

Table 10

## USHE Faculty Salary and Compensation Comparisons

### Current and Constant Dollar Values

Consumer Price Index for all Urban Consumers <sup>(1)</sup>

U.S. City Average, All Items, Not Seasonally Adjusted

(1982-84=100)

|                     | Consumer Price Index |         |         |         |
|---------------------|----------------------|---------|---------|---------|
|                     | 1997-98              | 2002-03 | 2005-06 | 2006-07 |
| Monthly Price Index |                      |         |         |         |
| July                | 160.5                | 180.1   | 195.4   | 203.5   |
| August              | 160.8                | 180.7   | 196.4   | 203.9   |
| September           | 161.2                | 181.0   | 198.8   | 202.9   |
| October             | 161.6                | 181.3   | 199.2   | 201.8   |
| November            | 161.5                | 181.3   | 197.6   | 201.5   |
| December            | 161.3                | 180.9   | 196.8   | 201.8   |
| January             | 161.6                | 181.7   | 198.3   | 202.416 |
| February            | 161.9                | 183.1   | 198.7   | 203.499 |
| March               | 162.2                | 184.2   | 199.8   | 205.352 |
| April               | 162.5                | 183.8   | 201.5   | 206.686 |
| May                 | 162.8                | 183.5   | 202.5   | 207.949 |
| June                | 163.0                | 183.7   | 202.9   | 208.352 |
| Fiscal Year Average |                      |         |         |         |
| CPI                 | 161.7                | 182.1   | 199.0   | 204.1   |
| Dollar Inflator     | 1.262                | 1.121   | 1.026   | 1.000   |

#### Notes:

(1) Source: U.S. Bureau of Labor Statistics, <http://data.bls.gov/cgi-bin/>

(2) Average for the state fiscal year based on the average of July through December of the previous year and January to June for the year listed. For complete time series see Tab G, Table 3, Consumer Price Index.

Table 11

## Utah System of Higher Education

Fall 2007 Salary Equity Analysis <sup>(1)</sup>

|                                    |         | FTE Positions at less than 90% of Benchmark <sup>(2)</sup> | State-funded FTE Positions with Benchmarks | Dollars <sup>(3)</sup> | Average  |
|------------------------------------|---------|--|--|------------------------|----------|
| University of Utah                 | Faculty | 250  | 891  | \$2,494,263            | \$9,977  |
|                                    | Staff   | 901  | 1,586                                      | \$7,907,269            | \$8,776  |
|                                    | Total   | 1,151  | 2,477                                      | \$10,401,532           | \$9,037  |
| Utah State University              | Faculty | 203  | 533  | \$1,738,892            | \$8,566  |
|                                    | Staff   | 560  | 996  | \$3,788,380            | \$6,765  |
|                                    | Total   | 763  | 1,529                                      | \$5,527,272            | \$7,244  |
| Weber State University             | Faculty | 43   | 441  | \$144,607              | \$3,363  |
|                                    | Staff   | 140  | 361  | \$839,416              | \$5,996  |
|                                    | Total   | 183  | 802  | \$984,023              | \$5,377  |
| Southern Utah University           | Faculty | 68   | 210  | \$317,013              | \$4,662  |
|                                    | Staff   | 130  | 289  | \$618,131              | \$4,755  |
|                                    | Total   | 198  | 499  | \$935,144              | \$4,723  |
| Snow College                       | Faculty | 33   | 113  | \$134,158              | \$4,065  |
|                                    | Staff   | 29   | 109  | \$177,909              | \$6,135  |
|                                    | Total   | 62   | 222  | \$312,067              | \$5,033  |
| Dixie State College                | Faculty | 4  | 97   | \$56,956               | \$14,239 |
|                                    | Staff   | 44   | 142  | \$223,835              | \$5,087  |
|                                    | Total   | 48   | 239  | \$280,791              | \$5,850  |
| College of Eastern Utah            | Faculty | 10   | 72   | \$38,525               | \$3,853  |
|                                    | Staff   | 24   | 93   | \$131,618              | \$5,484  |
|                                    | Total   | 34   | 165  | \$170,143              | \$5,004  |
| Utah Valley State College          | Faculty | 35   | 351  | \$134,930              | \$3,855  |
|                                    | Staff   | 186  | 388  | \$858,216              | \$4,614  |
|                                    | Total   | 221  | 739  | \$993,146              | \$4,494  |
| Salt Lake Community College        | Faculty | 54   | 316  | \$135,686              | \$2,513  |
|                                    | Staff   | 111  | 365  | \$485,745              | \$4,376  |
|                                    | Total   | 165  | 681  | \$621,431              | \$3,766  |
| Utah College of Applied Technology | Faculty | 162  | 241  | \$1,615,520            | \$9,972  |
|                                    | Staff   | 82   | 232  | \$752,409              | \$9,176  |
|                                    | Total   | 244  | 473  | \$2,367,929            | \$9,705  |
| State Board of Regents             | Faculty | n/a  | n/a  | n/a                    | n/a      |
|                                    | Staff   | 7  | 33   | \$15,608               | \$2,230  |
|                                    | Total   | 7  | 33   | \$15,608               | \$2,230  |
| USHE TOTAL                         | Faculty | 862  | 3,265                                      | \$6,810,550            | \$7,901  |
|                                    | Staff   | 2,214  | 4,594                                      | \$15,798,536           | \$7,136  |
|                                    | Total   | 3,076  | 7,859                                      | \$22,609,086           | \$7,350  |

## Notes:

(1) Data compiled Fall 2007.

(2) Number of state-funded full-time equivalent employees with adjusted salaries less than 90% of market.

(3) Dollars represent amount needed to bring employees' salaries up to 90% of market.



|  |    |
|--|----|
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UTAH SYSTEM OF  
HIGHER EDUCATION

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*Building a Stronger State of Minds*

## FACILITIES

### Background

The Utah System of Higher Education's (USHE) Qualification and Prioritization (Q & P) Process was developed to provide a quantified assessment of capital facility needs throughout the System. Following the Q&P guidelines established in Regents' Policy (R741), USHE institutions provide space inventory data to the Office of the Commissioner of Higher Education (OCHE) annually.

### Explanation of Attachments

In order to obtain accurate and consistent data, four space categories have been established to standardize inventory reporting. Institutions are required to comply with the following definitions in relationship to these Q&P space categories.

***Q&P Space:*** Q&P space is that space which is compared to standards used to evaluate the need for proposed capital development projects. It includes all space remaining after backing out Auxiliary, Hospital, and Institutional Unique space.

***Auxiliary Space:*** Space associated with formally approved auxiliaries included in Regents' Policy R550, and appropriate prorations of space that directly support Intercollegiate Athletics and Student Recreation.

***Hospital Space:*** University Hospital and associated health sciences space and clinics.

***Institutional Unique Space:*** Space of the following types: public broadcasting facilities, museums and galleries, extension, farms, greenhouses, space shared with other USHE institutions (i.e., University Centers), student health clinics, hosting and conference centers (i.e., alumni house, institutional residence), public service theaters, specialized research/institution centers and labs (i.e., ROTC, Space Dynamics Lab, Edith Bowen School), public service day care and airport hangers.

The following tables provide detailed information regarding the inventory of square footage at each institution. Pages 2 and 3 provide information regarding space inventory totals for the USHE. Pages 4 through 12 report specific institutional data. Institutional data is based on Fall 2007 inventory figures.

Table 1

Utah System of Higher Education Total Space Inventory  
Fall 2007

## Space Categories

## Room Use

| Title                                  | Classroom<br>100 | Lab<br>200       | Research<br>250  | Office<br>300    | Study<br>400   | Special Use<br>500 | General Use<br>600 | Support<br>700   | Health Care<br>800 | Residential<br>900 | Unclassified<br>000 | Net Assignable<br>Subtotal | Non-Assignable<br>Structural | Gross<br>Total    |
|--|------------------|------------------|------------------|------------------|----------------|--------------------|--------------------|------------------|--------------------|--------------------|---------------------|----------------------------|------------------------------|-------------------|
| Q and P                                | 1,054,151        | 1,896,878        | 777,149          | 2,428,587        | 952,969        | 807,062            | 593,985            | 728,357          | 17,982             | 20,168             | 83,401              | 9,360,691                  | 0                            | 9,360,691         |
| Auxiliary                              | 0                | 19,348           | 0                | 243,567          | 21,149         | 787,375            | 940,318            | 350,505          | 1,959              | 2,781,305          | 60,360              | 5,205,886                  | 0                            | 5,205,886         |
| Hospital/Clinic                        | 57,411           | 26,394           | 427,470          | 774,249          | 7,951          | 59,674             | 106,284            | 95,966           | 875,782            | 454                | 103,384             | 2,535,019                  | 0                            | 2,535,019         |
| Institutional Unique                   | 0                | 0                | 0                | 0                | 0              | 0                  | 0                  | 0                | 0                  | 0                  | 0                   |                            |                              |                   |
| Public Broadcast Facilities            | 8,915            | 7,588            | 0                | 42,039           | 119            | 26,975             | 2,207              | 4,097            | 0                  | 0                  | 0                   | 91,939                     | 0                            | 91,939            |
| Museums/Galleries/Arboretums           | 502              | 1,956            | 0                | 22,863           | 74             | 8,884              | 182,886            | 12,327           | 0                  | 9,540              | 0                   | 239,032                    | 0                            | 239,032           |
| Extension/Ag. Experiment Stations      | 0                | 0                | 0                | 6,419            | 0              | 4,360              | 3,622              | 15,013           | 0                  | 1,876              | 0                   | 31,290                     | 0                            | 31,290            |
| Farm                                   | 4,551            | 11,233           | 30,403           | 7,809            | 509            | 343,434            | 14,676             | 1,888            | 0                  | 15,667             | 0                   | 430,170                    | 0                            | 430,170           |
| Greenhouses                            | 0                | 0                | 0                | 1,161            | 0              | 97,450             | 0                  | 0                | 0                  | 0                  | 0                   | 98,611                     | 0                            | 98,611            |
| Shared w/ other USHE Institutions      | 12,956           | 24,345           | 0                | 21,880           | 0              | 3,802              | 2,395              | 1,210            | 0                  | 0                  | 0                   | 66,587                     | 0                            | 66,587            |
| Hosting/Conference Centers             | 287              | 3,753            | 0                | 20,766           | 0              | 3,926              | 154,822            | 865              | 0                  | 35,760             | 3,496               | 223,675                    | 0                            | 223,675           |
| Public Service Theaters                | 0                | 221              | 0                | 13,694           | 0              | 0                  | 136,694            | 32,866           | 0                  | 4,790              | 2,490               | 190,755                    | 0                            | 190,755           |
| Special Res/Inst.                      | 22,645           | 21,559           | 153,015          | 149,878          | 11,807         | 42,348             | 65,482             | 32,257           | 534                | 23,542             | 11,674              | 534,741                    | 0                            | 534,741           |
| Public Service Day Care Facilities     | 0                | 0                | 0                | 1,143            | 0              | 0                  | 8,445              | 0                | 0                  | 0                  | 0                   | 9,588                      | 0                            | 9,588             |
| Student Health Clinics                 | 0                | 0                | 0                | 4,421            | 0              | 0                  | 0                  | 0                | 10,495             | 0                  | 0                   | 14,916                     | 0                            | 14,916            |
| Airport Hangers                        | 0                | 1,923            | 0                | 9,200            | 0              | 671                | 82                 | 30,137           | 0                  | 0                  | 0                   | 42,013                     | 0                            | 42,013            |
| Other                                  | 0                | 3,015            | 0                | 1,542            | 0              | 0                  | 0                  | 100              | 0                  | 0                  | 2,102               | 6,759                      | 0                            | 6,759             |
| Leased Out Space                       | 14,403           | 31,037           | 11,904           | 41,140           | 123            | 17,858             | 16,955             | 9,590            | 114                | 1,491              | 884                 | 145,498                    | 0                            | 145,498           |
| Non-Assignable/Structural              | 0                | 0                | 819              | 1,734            | 88             | 0                  | 242                | 1,594            | 569                | 2,912              | 92,891              | 100,849                    | 7,051,068                    | 7,151,917         |
| <b>Subtotal - Institutional Unique</b> | <b>64,258</b>    | <b>106,630</b>   | <b>196,141</b>   | <b>345,688</b>   | <b>12,720</b>  | <b>549,707</b>     | <b>588,508</b>     | <b>141,944</b>   | <b>11,712</b>      | <b>95,578</b>      | <b>113,537</b>      | <b>2,226,423</b>           | <b>7,051,068</b>             | <b>9,277,491</b>  |
| <b>Total Square Feet</b>               | <b>1,175,821</b> | <b>2,049,251</b> | <b>1,400,760</b> | <b>3,792,091</b> | <b>994,790</b> | <b>2,203,819</b>   | <b>2,229,095</b>   | <b>1,316,772</b> | <b>907,435</b>     | <b>2,897,505</b>   | <b>360,682</b>      | <b>19,328,019</b>          | <b>7,051,068</b>             | <b>26,379,087</b> |

Table 2

Total Space (Net Square Feet) Inventory By Institution  
Fall 2007

| Institution<br>Title        | Room Type        |            |                 |               |              |                    |                    |                |                    |                    |                     |                            |                              |                |
|-----------------------------|------------------|------------|-----------------|---------------|--------------|--------------------|--------------------|----------------|--------------------|--------------------|---------------------|----------------------------|------------------------------|----------------|
|                             | Classroom<br>100 | Lab<br>200 | Research<br>250 | Office<br>300 | Study<br>400 | Special Use<br>500 | General Use<br>600 | Support<br>700 | Health Care<br>800 | Residential<br>900 | Unclassified<br>000 | Net Assignable<br>Subtotal | Non-Assignable<br>Structural | Gross<br>Total |
| University of Utah          | 272,481          | 403,467    | 935,773         | 1,905,254     | 462,572      | 535,531            | 730,323            | 352,966        | 885,066            | 1,357,968          | 206,059             | 8,047,460                  | 2,832,280                    | 10,879,740     |
| Utah State University       | 193,617          | 283,504    | 447,828         | 686,503       | 200,615      | 746,534            | 389,492            | 557,564        | 4,610              | 950,844            | 6,071               | 4,467,182                  | 1,359,926                    | 5,827,108      |
| Weber State University      | 152,949          | 221,422    | 15,647          | 282,339       | 106,200      | 259,536            | 366,158            | 73,684         | 10,240             | 184,821            | 70,209              | 1,743,203                  | 640,103                      | 2,383,306      |
| Southern Utah University    | 58,981           | 130,457    | 0               | 134,555       | 63,015       | 161,644            | 182,355            | 71,990         | 1,328              | 147,395            | 33,192              | 984,912                    | 336,815                      | 1,321,727      |
| Snow College                | 44,371           | 101,570    | 99              | 55,751        | 20,950       | 75,794             | 54,006             | 13,488         | 0                  | 90,952             | 21,431              | 478,412                    | 224,164                      | 702,576        |
| Dixie State College         | 52,711           | 133,503    | 0               | 99,947        | 23,948       | 75,022             | 83,787             | 27,979         | 0                  | 53,407             | 5,349               | 555,652                    | 212,823                      | 768,475        |
| College of Eastern Utah     | 45,348           | 80,571     | 0               | 50,947        | 24,029       | 42,725             | 56,604             | 31,562         | 0                  | 76,861             | 2,729               | 411,376                    | 162,133                      | 573,509        |
| Utah Valley State College   | 142,995          | 303,607    | 0               | 310,156       | 43,944       | 127,591            | 217,274            | 103,325        | 1,986              | 7,196              | 11,227              | 1,269,301                  | 675,756                      | 1,945,057      |
| Salt Lake Community College | 212,368          | 391,150    | 1,413           | 266,640       | 49,517       | 179,442            | 149,096            | 84,214         | 4,205              | 28,061             | 4,415               | 1,370,521                  | 607,068                      | 1,977,589      |
| Total Square Feet           | 1,175,821        | 2,049,251  | 1,400,760       | 3,792,091     | 994,790      | 2,203,819          | 2,229,095          | 1,316,772      | 907,435            | 2,897,505          | 360,682             | 19,328,019                 | 7,051,068                    | 26,379,087     |

**Table 3**  
**University of Utah Space Inventory**  
**Fall 2007**

| Space Categories                          | Room Use         |                |                 |                  |                |                    |                    |                |                    |                    |                     |                            |                              |                   |
|---|------------------|----------------|-----------------|------------------|----------------|--------------------|--------------------|----------------|--------------------|--------------------|---------------------|----------------------------|------------------------------|-------------------|
|   | Classroom<br>100 | Lab<br>200     | Research<br>250 | Office<br>300    | Study<br>400   | Special Use<br>500 | General Use<br>600 | Support<br>700 | Health Care<br>800 | Residential<br>900 | Unclassified<br>000 | Net Assignable<br>Subtotal | Non Assignable<br>Structural | Gross<br>Total    |
| Q and P                                   | 212,558          | 359,417        | 414,515         | 920,094          | 441,592        | 71,925             | 102,387            | 206,094        | 6,261              | 0                  | 25,841              | 2,760,684                  | 1,762                        | 2,762,446         |
| Auxiliary                                 | 0                | 5,880          | 0               | 78,741           | 8,837          | 338,737            | 307,880            | 15,565         | 0                  | 1,340,215          | 0                   | 2,095,855                  | 4,373                        | 2,100,228         |
| Hospital/Clinic                           | 57,411           | 26,394         | 427,470         | 774,249          | 7,951          | 59,674             | 106,284            | 95,966         | 875,782            | 58                 | 103,384             | 2,534,623                  | 727                          | 2,535,350         |
| Institutional Unique                      |                  |                |                 |                  |                |                    |                    |                |                    |                    |                     |                            |                              |                   |
| Public Broadcast Facilities               | 0                | 0              | 0               | 35,811           | 119            | 15,421             | 2,207              | 3,660          | 0                  | 0                  | 0                   | 57,218                     | 0                            | 57,218            |
| Museums/Galleries/Arboretums              | 0                | 1,191          | 0               | 20,171           | 74             | 0                  | 108,246            | 7,942          | 0                  | 0                  | 0                   | 137,624                    | 0                            | 137,624           |
| Extension/Ag. Experiment Stations         | 0                | 0              | 0               | 0                | 0              | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0                 |
| Farm                                      | 0                | 0              | 0               | 0                | 0              | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0                 |
| Greenhouses                               | 0                | 0              | 0               | 409              | 0              | 35,674             | 0                  | 0              | 0                  | 0                  | 0                   | 36,083                     | 66                           | 36,149            |
| Shared w/ other USHE Institutions         | 0                | 883            | 0               | 1,155            | 0              | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 2,038                      | 0                            | 2,038             |
| Hosting/Conference Centers                | 0                | 0              | 0               | 3,536            | 0              | 0                  | 19,617             | 0              | 0                  | 14,783             | 0                   | 37,936                     | 4,894                        | 42,830            |
| Public Service Theaters                   | 0                | 0              | 0               | 8,900            | 0              | 0                  | 65,420             | 3,631          | 0                  | 0                  | 0                   | 77,951                     | 0                            | 77,951            |
| Special Research/Instruction Centers/Labs | 2,512            | 9,702          | 88,261          | 51,763           | 3,876          | 14,100             | 2,780              | 18,151         | 534                | 0                  | 11,674              | 203,353                    | 0                            | 203,353           |
| Public Service Day Care Facilities        | 0                | 0              | 0               | 279              | 0              | 0                  | 3,946              | 0              | 0                  | 0                  | 0                   | 4,225                      | 0                            | 4,225             |
| Student Health Clinics                    | 0                | 0              | 0               | 1,092            | 0              | 0                  | 0                  | 0              | 1,806              | 0                  | 0                   | 2,898                      | 0                            | 2,898             |
| Airport Hangers                           | 0                | 0              | 0               | 0                | 0              | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0                 |
| Other                                     | 0                | 0              | 0               | 0                | 0              | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0                 |
| Leased Out Space                          | 0                | 0              | 4,708           | 7,836            | 123            | 0                  | 11,414             | 563            | 114                | 0                  | 0                   | 24,758                     | 0                            | 24,758            |
| Non-Assignable/Structural                 | 0                | 0              | 819             | 1,218            | 0              | 0                  | 142                | 1,394          | 569                | 2,912              | 65,160              | 72,214                     | 2,820,458                    | 2,892,672         |
| <b>Subtotal - Institutional Unique</b>    | <b>2,512</b>     | <b>11,776</b>  | <b>93,788</b>   | <b>132,170</b>   | <b>4,192</b>   | <b>65,195</b>      | <b>213,772</b>     | <b>35,341</b>  | <b>3,023</b>       | <b>17,695</b>      | <b>76,834</b>       | <b>656,298</b>             | <b>2,825,418</b>             | <b>3,481,716</b>  |
| <b>Total Square Feet</b>                  | <b>272,481</b>   | <b>403,467</b> | <b>935,773</b>  | <b>1,905,254</b> | <b>462,572</b> | <b>535,531</b>     | <b>730,323</b>     | <b>352,966</b> | <b>885,066</b>     | <b>1,357,968</b>   | <b>206,059</b>      | <b>8,047,460</b>           | <b>2,832,280</b>             | <b>10,879,740</b> |

Table 4

Utah State University Space Inventory  
Fall 2007

## Space Categories

## Room Use

|  | Classroom<br>100 | Lab<br>200     | Research<br>250 | Office<br>300  | Study<br>400   | Special Use<br>500 | General Use<br>600 | Support<br>700 | Health Care<br>800 | Residential<br>900 | Unclassified<br>000 | Net Assignable<br>Subtotal | Non-Assignable<br>Structural | Gross<br>Total   |
|--|------------------|----------------|-----------------|----------------|----------------|--------------------|--------------------|----------------|--------------------|--------------------|---------------------|----------------------------|------------------------------|------------------|
| Q and P                                | 171,235          | 262,260        | 347,975         | 487,824        | 183,825        | 66,086             | 79,655             | 210,055        | 0                  | 0                  | 0                   | 1,808,915                  | 0                            | 1,808,915        |
| Auxiliary                              | 0                | 0              | 0               | 77,186         | 9,957          | 240,362            | 192,271            | 306,779        | 0                  | 917,826            | 0                   | 1,744,381                  | 0                            | 1,744,381        |
| Hospital/Clinic                        | 0                | 0              | 0               | 0              | 0              | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0                |
| Institutional Unique                   |                  |                |                 |                |                |                    |                    |                |                    |                    |                     |                            |                              |                  |
| Public Broadcast Facilities            | 0                | 0              | 0               | 1,503          | 0              | 1,451              | 0                  | 0              | 0                  | 0                  | 0                   | 2,954                      | 0                            | 2,954            |
| Museums/Galleries/Arboretums           | 0                | 374            | 0               | 1,797          | 0              | 8,884              | 43,949             | 3,269          | 0                  | 1,649              | 0                   | 59,922                     | 0                            | 59,922           |
| Extension/Ag. Experiment Stati         | 0                | 0              | 0               | 6,419          | 0              | 4,360              | 3,622              | 15,013         | 0                  | 1,876              | 0                   | 31,290                     | 0                            | 31,290           |
| Farm                                   | 3,817            | 10,995         | 30,403          | 7,691          | 509            | 338,982            | 14,676             | 1,888          | 0                  | 11,746             | 0                   | 420,707                    | 0                            | 420,707          |
| Greenhouses                            | 0                | 0              | 0               | 752            | 0              | 54,639             | 0                  | 0              | 0                  | 0                  | 0                   | 55,391                     | 0                            | 55,391           |
| Shared w/ other USHE Institutions      | 0                | 1,391          | 0               | 1,056          | 0              | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 2,447                      | 0                            | 2,447            |
| Hosting/Conference Centers             | 287              | 0              | 0               | 3,888          | 0              | 0                  | 18,466             | 0              | 0                  | 12,722             | 0                   | 35,363                     | 0                            | 35,363           |
| Public Service Theaters                | 0                | 0              | 0               | 0              | 0              | 0                  | 15,058             | 0              | 0                  | 558                | 0                   | 15,616                     | 0                            | 15,616           |
| Special Res/Inst.                      | 18,278           | 8,484          | 64,754          | 93,959         | 6,324          | 28,099             | 18,729             | 14,106         | 0                  | 4,467              | 0                   | 257,200                    | 0                            | 257,200          |
| Public Service Day Care Facilities     | 0                | 0              | 0               | 697            | 0              | 0                  | 1,578              | 0              | 0                  | 0                  | 0                   | 2,275                      | 0                            | 2,275            |
| Student Health Clinics                 | 0                | 0              | 0               | 1,003          | 0              | 0                  | 0                  | 0              | 4,610              | 0                  | 0                   | 5,613                      | 0                            | 5,613            |
| Airport Hangers                        | 0                | 0              | 0               | 0              | 0              | 0                  | 0                  | 6,454          | 0                  | 0                  | 0                   | 6,454                      | 0                            | 6,454            |
| Other                                  | 0                | 0              | 0               | 0              | 0              | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0                |
| Leased Out Space                       | 0                | 0              | 4,696           | 2,728          | 0              | 3,671              | 1,488              | 0              | 0                  | 0                  | 0                   | 12,583                     | 0                            | 12,583           |
| Non-Assignable/Structural              | 0                | 0              | 0               | 0              | 0              | 0                  | 0                  | 0              | 0                  | 0                  | 6,071               | 6,071                      | 1,359,926                    | 1,365,997        |
| <b>Subtotal - Institutional Unique</b> | <b>22,382</b>    | <b>21,244</b>  | <b>99,853</b>   | <b>121,493</b> | <b>6,833</b>   | <b>440,086</b>     | <b>117,566</b>     | <b>40,730</b>  | <b>4,610</b>       | <b>33,018</b>      | <b>6,071</b>        | <b>913,886</b>             | <b>1,359,926</b>             | <b>2,273,812</b> |
| <b>Total Square Feet</b>               | <b>193,617</b>   | <b>283,504</b> | <b>447,828</b>  | <b>686,503</b> | <b>200,615</b> | <b>746,534</b>     | <b>389,492</b>     | <b>557,564</b> | <b>4,610</b>       | <b>950,844</b>     | <b>6,071</b>        | <b>4,467,182</b>           | <b>1,359,926</b>             | <b>5,827,108</b> |

Table 5

**Weber State University Space Inventory  
Fall 2007**

| Space Categories                       | Room Use         |                |                 |                |                |                    |                    |                |                    |                    |                     |                            |                              |                  |
|--|------------------|----------------|-----------------|----------------|----------------|--------------------|--------------------|----------------|--------------------|--------------------|---------------------|----------------------------|------------------------------|------------------|
|  | Classroom<br>100 | Lab<br>200     | Research<br>250 | Office<br>300  | Study<br>400   | Special Use<br>500 | General Use<br>600 | Support<br>700 | Health Care<br>800 | Residential<br>900 | Unclassified<br>000 | Net Assignable<br>Subtotal | Non-Assignable<br>Structural | Gross<br>Total   |
| Q and P                                | 147,002          | 219,824        | 13,147          | 255,625        | 105,435        | 195,797            | 159,954            | 58,020         | 7,614              | 0                  | 2,843               | 1,165,262                  | 0                            | 1,165,262        |
| Auxiliary                              | 0                | 968            | 0               | 20,560         | 676            | 46,527             | 190,713            | 15,664         | 0                  | 184,821            | 45,706              | 505,635                    | 0                            | 505,635          |
| Hospital/Clinic                        | 0                | 0              | 0               | 0              | 0              | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0                |
| Institutional Unique                   |                  |                |                 |                |                |                    |                    |                |                    |                    |                     |                            |                              |                  |
| Public Broadcast Facilities            | 0                | 0              | 0               | 1,305          | 0              | 5,667              | 0                  | 0              | 0                  | 0                  | 0                   | 6,971                      | 0                            | 6,971            |
| Museums/Galleries/Arboretums           | 0                | 138            | 0               | 0              | 0              | 0                  | 11,001             | 0              | 0                  | 0                  | 0                   | 11,139                     | 0                            | 11,139           |
| Extension/Ag. Experiment Stations      | 0                | 0              | 0               | 0              | 0              | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0                |
| Farm                                   | 0                | 0              | 0               | 0              | 0              | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0                |
| Greenhouses                            | 0                | 0              | 0               | 0              | 0              | 4,722              | 0                  | 0              | 0                  | 0                  | 0                   | 4,722                      | 0                            | 4,722            |
| Shared w/ other USHE Institutions      | 3,539            | 0              | 0               | 674            | 0              | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 4,212                      | 0                            | 4,212            |
| Hosting/Conference Centers             | 0                | 0              | 0               | 2,526          | 0              | 0                  | 3,196              | 0              | 0                  | 0                  | 0                   | 5,722                      | 0                            | 5,722            |
| Public Service Theaters                | 0                | 0              | 0               | 0              | 0              | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0                |
| Special Res/Inst.                      | 0                | 0              | 0               | 0              | 0              | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0                |
| Public Service Day Care Facilities     | 0                | 0              | 0               | 167            | 0              | 0                  | 806                | 0              | 0                  | 0                  | 0                   | 973                        | 0                            | 973              |
| Student Health Clinics                 | 0                | 0              | 0               | 433            | 0              | 0                  | 0                  | 0              | 2,626              | 0                  | 0                   | 3,059                      | 0                            | 3,059            |
| Airport Hangers                        | 0                | 0              | 0               | 0              | 0              | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0                |
| Other                                  | 0                | 0              | 0               | 0              | 0              | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0                |
| Leased Out Space                       | 2,408            | 492            | 2,500           | 1,050          | 0              | 6,823              | 488                | 0              | 0                  | 0                  | 0                   | 13,760                     | 0                            | 13,760           |
| Non-Assignable/Structural              | 0                | 0              | 0               | 0              | 88             | 0                  | 0                  | 0              | 0                  | 0                  | 21,660              | 21,748                     | 640,105                      | 661,853          |
| <b>Subtotal - Institutional Unique</b> | <b>5,946</b>     | <b>630</b>     | <b>2,500</b>    | <b>6,154</b>   | <b>88</b>      | <b>17,211</b>      | <b>15,491</b>      | <b>0</b>       | <b>2,626</b>       | <b>0</b>           | <b>21,660</b>       | <b>72,306</b>              | <b>640,105</b>               | <b>712,411</b>   |
| <b>Total Square Feet</b>               | <b>152,949</b>   | <b>221,422</b> | <b>15,647</b>   | <b>282,339</b> | <b>106,200</b> | <b>259,536</b>     | <b>366,158</b>     | <b>73,684</b>  | <b>10,240</b>      | <b>184,821</b>     | <b>70,209</b>       | <b>1,743,203</b>           | <b>640,105</b>               | <b>2,383,308</b> |



**Table 6**  
**Southern Utah University Space Inventory**  
**Fall 2007**

| Space Categories                          | Room Types       |            |                 |               |              |                    |                    |                |                    |                    |                   |                            |                               |                |
|---|------------------|------------|-----------------|---------------|--------------|--------------------|--------------------|----------------|--------------------|--------------------|-------------------|----------------------------|-------------------------------|----------------|
|   | Classroom<br>100 | Lab<br>200 | Research<br>250 | Office<br>300 | Study<br>400 | Special Use<br>500 | General Use<br>600 | Support<br>700 | Health Care<br>800 | Residential<br>900 | Unclassified<br>0 | Net Assignable<br>Subtotal | Non-Assignable/<br>Structural | Gross<br>Total |
| Q and P                                   | 55,575           | 111,702    | 0               | 97,424        | 60,468       | 25,087             | 18,642             | 32,287         | 0                  | 0                  | 16,446            | 417,631                    | 0                             | 417,631        |
| Auxiliary                                 | 0                | 9,537      | 0               | 18,246        | 940          | 129,041            | 64,080             | 9,318          | 0                  | 133,030            | 8,129             | 372,321                    | 0                             | 372,321        |
| Hospital/Clinic                           | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                 | 0                          | 0                             | 0              |
| Institutional Unique                      |                  |            |                 |               |              |                    |                    |                |                    |                    |                   |                            |                               |                |
| Public Broadcast Facilities               | 0                | 2,371      | 0               | 150           | 0            | 500                | 0                  | 0              | 0                  | 0                  | 0                 | 3,021                      | 0                             | 3,021          |
| Museums/Galleries/Arboretums              | 0                | 0          | 0               | 240           | 0            | 0                  | 3,267              | 0              | 0                  | 0                  | 0                 | 3,507                      | 0                             | 3,507          |
| Extension/Ag. Experiment Stations         | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                 | 0                          | 0                             | 0              |
| Farm                                      | 734              | 238        | 0               | 118           | 0            | 4,452              | 0                  | 0              | 0                  | 3,921              | 0                 | 9,463                      | 0                             | 9,463          |
| Greenhouses                               | 0                | 0          | 0               | 0             | 0            | 2,415              | 0                  | 0              | 0                  | 0                  | 0                 | 2,415                      | 0                             | 2,415          |
| Shared w/ other USHE Institutions         | 817              | 0          | 0               | 596           | 0            | 0                  | 0                  | 1,050          | 0                  | 0                  | 0                 | 2,463                      | 0                             | 2,463          |
| Hosting/Conference Centers                | 0                | 0          | 0               | 5,396         | 0            | 0                  | 20,973             | 0              | 0                  | 6,212              | 3,496             | 36,077                     | 0                             | 36,077         |
| Public Service Theaters                   | 0                | 221        | 0               | 4,794         | 0            | 0                  | 40,182             | 29,235         | 0                  | 4,232              | 2,490             | 81,154                     | 0                             | 81,154         |
| Special Research/Instruction Centers/Labs | 1,855            | 3,373      | 0               | 4,156         | 1,607        | 149                | 33,096             | 0              | 0                  | 0                  | 0                 | 44,236                     | 0                             | 44,236         |
| Public Service Day Care Facilities        | 0                | 0          | 0               | 0             | 0            | 0                  | 2,115              | 0              | 0                  | 0                  | 0                 | 2,115                      | 0                             | 2,115          |
| Student Health Clinics                    | 0                | 0          | 0               | 1,893         | 0            | 0                  | 0                  | 0              | 1,328              | 0                  | 0                 | 3,221                      | 0                             | 3,221          |
| Airport Hangers                           | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                 | 0                          | 0                             | 0              |
| Leased Out Space                          | 0                | 3,015      | 0               | 1,542         | 0            | 0                  | 0                  | 100            | 0                  | 0                  | 2,102             | 6,759                      | 0                             | 6,759          |
| Other                                     | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 529               | 529                        | 0                             | 529            |
| Non-Assignable/Structural                 | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                 | 0                          | 336,815                       | 336,815        |
| Subtotal - Institutional Unique           | 3,406            | 9,218      | 0               | 18,885        | 1,607        | 7,516              | 99,633             | 30,385         | 1,328              | 14,365             | 8,617             | 194,960                    | 336,815                       | 531,775        |
| Total Square Feet                         | 58,981           | 130,457    | 0               | 134,555       | 63,015       | 161,644            | 182,355            | 71,990         | 1,328              | 147,395            | 33,192            | 984,912                    | 336,815                       | 1,321,727      |

**Table 7**  
**Snow College Space Inventory**  
**Fall 2007**

| Space Categories                          |                  | Room Type  |                 |               |              |                    |                    |                |                    |                    |                     |                            |                              |                |  |
|---|------------------|------------|-----------------|---------------|--------------|--------------------|--------------------|----------------|--------------------|--------------------|---------------------|----------------------------|------------------------------|----------------|--|
| Title                                     | Classroom<br>100 | Lab<br>200 | Research<br>250 | Office<br>300 | Study<br>400 | Special Use<br>500 | General Use<br>600 | Support<br>700 | Health Care<br>800 | Residential<br>900 | Unclassified<br>000 | Net Assignable<br>Subtotal | Non-Assignable<br>Structural | Gross<br>Total |  |
| Q and P                                   | 34,954           | 96,923     | 99              | 53,309        | 20,651       | 75,794             | 37,041             | 12,269         | 0                  | 148                | 19,972              | 351,160                    | 0                            | 351,160        |  |
| Auxiliary                                 | 0                | 0          | 0               | 1,787         | 299          | 0                  | 15,876             | 154            | 0                  | 77,584             | 1,459               | 97,159                     | 0                            | 97,159         |  |
| Hospital/Clinic                           | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0              |  |
| Institutional Unique                      | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0              |  |
| Public Broadcast Facilities               | 8,915            | 4,394      | 0               | 655           | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 13,964                     | 0                            | 13,964         |  |
| Museums/Galleries/Arboretums              | 502              | 253        | 0               | 0             | 0            | 0                  | 1,089              | 1,065          | 0                  | 7,891              | 0                   | 10,800                     | 0                            | 10,800         |  |
| Extension/Ag. Experiment Stations         | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0              |  |
| Farm                                      | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0              |  |
| Greenhouses                               | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0              |  |
| Shared w/ other USHE Institutions         | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0              |  |
| Hosting/Conference Centers                | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0              |  |
| Public Service Theaters                   | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0              |  |
| Special Research/Instruction Centers/Labs | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 5,329              | 0                   | 5,329                      | 0                            | 5,329          |  |
| Public Service Day Care Facilities        | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0              |  |
| Student Health Clinics                    | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0              |  |
| Airport Hangers                           | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0              |  |
| Other                                     | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0              |  |
| Leased Out Space                          | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0              |  |
| Non-Assignable/Structural                 | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 224,164                      | 224,164        |  |
| Subtotal - Institutional Unique           | 9,417            | 4,647      | 0               | 655           | 0            | 0                  | 1,089              | 1,065          | 0                  | 13,220             | 0                   | 30,093                     | 224,164                      | 254,257        |  |
| Total Square Feet                         | 44,371           | 101,570    | 99              | 55,751        | 20,950       | 75,794             | 54,006             | 13,488         | 0                  | 90,952             | 21,431              | 478,412                    | 224,164                      | 702,576        |  |

Table 8

Dixie State College Space Inventory  
Fall 2007

## Space Categories

## Room Type

| Title                                  | Classroom<br>100 | Lab<br>200     | Research<br>250 | Office<br>300 | Study<br>400  | Special Use<br>500 | General Use<br>600 | Support<br>700 | Health Care<br>800 | Residential<br>900 | Unclassified<br>000 | Net Assignable<br>Subtotal | Non-Assignable<br>Structural | Gross<br>Total |
|--|------------------|----------------|-----------------|---------------|---------------|--------------------|--------------------|----------------|--------------------|--------------------|---------------------|----------------------------|------------------------------|----------------|
| Q and P                                | 50,294           | 100,305        | 0               | 71,228        | 23,948        | 73,036             | 53,922             | 20,800         | 0                  | 0                  | 1,116               | 394,648                    | 0                            | 394,648        |
| Auxiliary                              | 0                | 0              | 0               | 22,477        | 0             | 0                  | 29,865             | 2,023          | 0                  | 53,407             | 3,878               | 111,650                    | 0                            | 111,650        |
| Hospital/Clinic                        | 0                | 0              | 0               | 0             | 0             | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0              |
| Institutional Unique                   |                  |                |                 |               |               |                    |                    |                |                    |                    |                     |                            |                              |                |
| Public Broadcast Facilities            | 0                | 0              | 0               | 704           | 0             | 1,986              | 0                  | 0              | 0                  | 0                  | 0                   | 2,690                      | 0                            | 2,690          |
| Museums/Galleries/Arboretums           | 0                | 0              | 0               | 260           | 0             | 0                  | 0                  | 51             | 0                  | 0                  | 0                   | 311                        | 0                            | 311            |
| Extension/Ag. Experiment Stations      | 0                | 0              | 0               | 0             | 0             | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0              |
| Farm                                   | 0                | 0              | 0               | 0             | 0             | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0              |
| Greenhouses                            | 0                | 0              | 0               | 0             | 0             | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0              |
| Shared w/ other USHE Institutions      | 1,799            | 4,094          | 0               | 2,294         | 0             | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 8,187                      | 0                            | 8,187          |
| Hosting/Conference Centers             | 0                | 0              | 0               | 0             | 0             | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0              |
| Public Service Theaters                | 0                | 0              | 0               | 0             | 0             | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0              |
| Special Res/Inst.                      | 0                | 0              | 0               | 0             | 0             | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0              |
| Public Service Day Care Facilities     | 0                | 0              | 0               | 0             | 0             | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0              |
| Student Health Clinics                 | 0                | 0              | 0               | 0             | 0             | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0              |
| Airport Hanger                         | 0                | 492            | 0               | 0             | 0             | 0                  | 0                  | 5,105          | 0                  | 0                  | 0                   | 5,597                      | 0                            | 5,597          |
| Other                                  | 0                | 0              | 0               | 0             | 0             | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0              |
| Leased Out Space                       | 618              | 28,612         | 0               | 2,984         | 0             | 0                  | 0                  | 0              | 0                  | 0                  | 355                 | 32,569                     | 0                            | 32,569         |
| Non-Assignable/Structural              | 0                | 0              | 0               | 0             | 0             | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 212,824                      | 212,824        |
| <b>Subtotal - Institutional Unique</b> | <b>2,417</b>     | <b>33,198</b>  | <b>0</b>        | <b>6,242</b>  | <b>0</b>      | <b>1,986</b>       | <b>0</b>           | <b>5,156</b>   | <b>0</b>           | <b>0</b>           | <b>355</b>          | <b>49,354</b>              | <b>212,824</b>               | <b>262,178</b> |
| <b>Total Square Feet</b>               | <b>52,711</b>    | <b>133,503</b> | <b>0</b>        | <b>99,947</b> | <b>23,948</b> | <b>75,022</b>      | <b>83,787</b>      | <b>27,979</b>  | <b>0</b>           | <b>53,407</b>      | <b>5,349</b>        | <b>555,652</b>             | <b>212,824</b>               | <b>768,476</b> |

Table 9

College of Eastern Utah Space Inventory  
Fall 2007

| Space Categories                          | Room Type        |            |                 |               |              |                    |                    |                |                    |                    |                   |                            |                              |                |
|---|------------------|------------|-----------------|---------------|--------------|--------------------|--------------------|----------------|--------------------|--------------------|-------------------|----------------------------|------------------------------|----------------|
| Title                                     | Classroom<br>100 | Lab<br>200 | Research<br>250 | Office<br>300 | Study<br>400 | Special Use<br>500 | General Use<br>600 | Support<br>700 | Health Care<br>800 | Residential<br>900 | Unclassified<br>0 | Net Assignable<br>Subtotal | Non-Assignable<br>Structural | Gross<br>Total |
| Q and P                                   | 42,816           | 75,114     | 0               | 45,009        | 23,589       | 16,612             | 15,907             | 29,317         | 0                  | 0                  | 1,541             | 249,905                    | 0                            | 249,905        |
| Auxiliary                                 | 0                | 0          | 0               | 1,580         | 440          | 26,113             | 22,923             | 574            | 0                  | 74,422             | 1,188             | 127,240                    | 0                            | 127,240        |
| Hospital Clinic                           | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 396                | 0                 | 396                        | 0                            | 396            |
| Institutional Unique                      |                  |            |                 |               |              |                    |                    |                |                    |                    |                   |                            |                              |                |
| Public Broadcast Facilities               | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                 | 0                          | 0                            | 0              |
| Museums/Galleries/Arboretums              | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                 | 0                          | 0                            | 0              |
| Extension/Ag. Experiment Station          | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                 | 0                          | 0                            | 0              |
| Farm                                      | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                 | 0                          | 0                            | 0              |
| Greenhouses                               | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                 | 0                          | 0                            | 0              |
| Shared w/Inst.                            | 2,532            | 5,457      | 0               | 2,478         | 0            | 0                  | 197                | 0              | 0                  | 0                  | 0                 | 10,664                     | 0                            | 10,664         |
| Hosting/Conference Centers                | 0                | 0          | 0               | 0             | 0            | 0                  | 6,600              | 0              | 0                  | 2,043              | 0                 | 8,643                      | 0                            | 8,643          |
| Public Service Theaters                   | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                 | 0                          | 0                            | 0              |
| Special Research/Institution Centers/Labs | 0                | 0          | 0               | 0             | 0            | 0                  | 10,877             | 0              | 0                  | 0                  | 0                 | 10,877                     | 0                            | 10,877         |
| Public Service Day Care Facilities        | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                 | 0                          | 0                            | 0              |
| Student Health Clinic                     | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                 | 0                          | 0                            | 0              |
| Airport Hangers                           | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                 | 0                          | 0                            | 0              |
| Other                                     | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                 | 0                          | 0                            | 0              |
| Leased Out Space                          | 0                | 0          | 0               | 1,364         | 0            | 0                  | 0                  | 1,471          | 0                  | 0                  | 0                 | 2,835                      | 0                            | 2,835          |
| Non-Assignable/Structural                 | 0                | 0          | 0               | 516           | 0            | 0                  | 100                | 200            | 0                  | 0                  | 0                 | 816                        | 162,133                      | 162,949        |
| Subtotal - Institutional Unique           | 2,532            | 5,457      | 0               | 4,358         | 0            | 0                  | 17,774             | 1,671          | 0                  | 2,043              | 0                 | 33,835                     | 162,133                      | 195,968        |
| Total Square Feet                         | 45,348           | 80,571     | 0               | 50,947        | 24,029       | 42,725             | 56,604             | 31,562         | 0                  | 76,861             | 2,729             | 411,376                    | 162,133                      | 573,509        |

Table 10

Utah Valley State College Space Inventory  
Fall 2007

| Space Categories                          | Room Type        |            |                 |               |              |                    |                    |                |                    |                    |                     |                            |                              |                |
|---|------------------|------------|-----------------|---------------|--------------|--------------------|--------------------|----------------|--------------------|--------------------|---------------------|----------------------------|------------------------------|----------------|
| Title                                     | Classroom<br>100 | Lab<br>200 | Research<br>250 | Office<br>300 | Study<br>400 | Special Use<br>500 | General Use<br>600 | Support<br>700 | Health Care<br>800 | Residential<br>900 | Unclassified<br>000 | Net Assignable<br>Subtotal | Non-Assignable<br>Structural | Gross<br>Total |
| Q and P                                   | 133,062          | 281,412    | 0               | 251,073       | 43,944       | 103,283            | 24,558             | 75,688         | 27                 | 0                  | 11,227              | 924,274                    | 0                            | 924,274        |
| Auxiliary                                 | 0                | 2,963      | 0               | 16,963        | 0            | 6,595              | 89,209             | 428            | 1,959              | 0                  | 0                   | 118,117                    | 0                            | 118,117        |
| Hospital/Clinic                           | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0              |
| Institutional Unique                      |                  |            |                 |               |              |                    |                    |                |                    |                    |                     |                            |                              |                |
| Public Broadcast Facilities               | 0                | 823        | 0               | 1,911         | 0            | 1,950              | 0                  | 437            | 0                  | 0                  | 0                   | 5,121                      | 0                            | 5,121          |
| Museums/Galleries/Arboretums              | 0                | 0          | 0               | 395           | 0            | 0                  | 12,200             | 0              | 0                  | 0                  | 0                   | 12,595                     | 0                            | 12,595         |
| Extension/Ag. Experiment Station          | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0              |
| Farm                                      | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0              |
| Greenhouses                               | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0              |
| Shared w/ other USHE Institution          | 4,269            | 12,520     | 0               | 13,627        | 0            | 3,802              | 2,198              | 160            | 0                  | 0                  | 0                   | 36,576                     | 0                            | 36,576         |
| Hosting/Conference Center                 | 0                | 3,753      | 0               | 5,420         | 0            | 3,926              | 85,970             | 865            | 0                  | 0                  | 0                   | 99,934                     | 0                            | 99,934         |
| Public Service Theaters                   | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0              |
| Special Research/Instruction Centers/Labs | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 5,705              | 0                   | 5,705                      | 0                            | 5,705          |
| Public Service Day Care Facilities        | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0              |
| Student Health Clinics                    | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0              |
| Airport Hanger                            | 0                | 1,431      | 0               | 9,200         | 0            | 671                | 82                 | 18,578         | 0                  | 0                  | 0                   | 29,962                     | 0                            | 29,962         |
| Other                                     | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0              |
| Leased Out Space                          | 5,664            | 705        | 0               | 11,567        | 0            | 7,364              | 3,057              | 7,169          | 0                  | 1,491              | 0                   | 37,017                     | 0                            | 37,017         |
| Non-Assignable Space/Structural           | 0                | 0          | 0               | 0             | 0            | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 675,756                      | 675,756        |
| <b>Subtotal - Institutional Unique</b>    | 9,933            | 19,232     | 0               | 42,120        | 0            | 17,713             | 103,507            | 27,209         | 0                  | 7,196              | 0                   | 226,910                    | 675,756                      | 902,666        |
| <b>Total Square Feet</b>                  | 142,995          | 303,607    | 0               | 310,156       | 43,944       | 127,591            | 217,274            | 103,325        | 1,986              | 7,196              | 11,227              | 1,269,301                  | 675,756                      | 1,945,057      |

Table 11

**Salt Lake Community College Space Inventory  
Fall 2007**

| Space Categories                     | Room Type        |                |                 |                |               |                    |                    |                |                    |                    |                     |                            |                              |                  |
|--------------------------------------|------------------|----------------|-----------------|----------------|---------------|--------------------|--------------------|----------------|--------------------|--------------------|---------------------|----------------------------|------------------------------|------------------|
| Title                                | Classroom<br>100 | Lab<br>200     | Research<br>250 | Office<br>300  | Study<br>400  | Special Use<br>500 | General Use<br>600 | Support<br>700 | Health Care<br>800 | Residential<br>900 | Unclassified<br>000 | Net Assignable<br>Subtotal | Non-Assignable<br>Structural | Gross<br>Total   |
| Q and P                              | 206,655          | 389,922        | 1,413           | 247,002        | 49,517        | 179,442            | 101,919            | 83,827         | 4,080              | 20,020             | 4,415               | 1,288,212                  | 0                            | 1,288,212        |
| Auxiliary                            | 0                | 0              | 0               | 6,027          | 0             | 0                  | 27,501             | 0              | 0                  | 0                  | 0                   | 33,528                     | 0                            | 33,528           |
| Hospital Clinic                      | 0                | 0              | 0               | 0              | 0             | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0                |
| Institutional Unique                 |                  |                |                 |                |               |                    |                    |                |                    |                    |                     |                            |                              |                  |
| Public Broadcast Facilities          |                  | 0              | 0               | 0              | 0             | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0                |
| Museums and Galleries                | 0                | 0              | 0               | 0              | 0             | 0                  | 3,134              | 0              | 0                  | 0                  | 0                   | 3,134                      | 0                            | 3,134            |
| Extension/Ag.Experiment Station      | 0                | 0              | 0               | 0              | 0             | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0                |
| Farm                                 | 0                | 0              | 0               | 0              | 0             | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0                |
| Greenhouses                          | 0                | 0              | 0               | 0              | 0             | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0                |
| Shared w/ other USHE Institutions    | 0                | 0              | 0               | 0              | 0             | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0                |
| Hosting Conferences                  | 0                | 0              | 0               | 0              | 0             | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0                |
| Public Service Theaters              | 0                | 0              | 0               | 0              | 0             | 0                  | 16,034             | 0              | 0                  | 0                  | 0                   | 16,034                     | 0                            | 16,034           |
| Special Research/Instruction Center  | 0                | 0              | 0               | 0              | 0             | 0                  | 0                  | 0              | 0                  | 8,041              | 0                   | 8,041                      | 0                            | 8,041            |
| Public Service Day Care Facilities   | 0                | 0              | 0               | 0              | 0             | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0                |
| Student Health Clinic                | 0                | 0              | 0               | 0              | 0             | 0                  | 0                  | 0              | 125                | 0                  | 0                   | 125                        | 0                            | 125              |
| Airport Hanger                       | 0                | 0              | 0               | 0              | 0             | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0                |
| Other                                | 0                | 0              | 0               | 0              | 0             | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 0                            | 0                |
| Leased Out Space                     | 5,713            | 1,228          | 0               | 13,611         | 0             | 0                  | 508                | 387            | 0                  | 0                  | 0                   | 21,447                     | 0                            | 21,447           |
| Non Assignable Structural            | 0                | 0              | 0               | 0              | 0             | 0                  | 0                  | 0              | 0                  | 0                  | 0                   | 0                          | 607,068                      | 607,068          |
| <b>Subtotal Institutional Unique</b> | <b>5,713</b>     | <b>1,228</b>   | <b>0</b>        | <b>13,611</b>  | <b>0</b>      | <b>0</b>           | <b>19,676</b>      | <b>387</b>     | <b>125</b>         | <b>8,041</b>       | <b>0</b>            | <b>48,781</b>              | <b>607,068</b>               | <b>655,849</b>   |
| <b>Total Square Feet</b>             | <b>212,368</b>   | <b>391,150</b> | <b>1,413</b>    | <b>266,640</b> | <b>49,517</b> | <b>179,442</b>     | <b>149,096</b>     | <b>84,214</b>  | <b>4,205</b>       | <b>28,061</b>      | <b>4,415</b>        | <b>1,370,521</b>           | <b>607,068</b>               | <b>1,977,589</b> |

|                        |       |
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|   |   |
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UTAH SYSTEM OF  
HIGHER EDUCATION

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*Building a Stronger State of Minds*



## **COMPARISON GROUP FINANCIAL COMPARISONS**

### **Background**

This tab includes an annual analysis comparing each USHE institution with its approved list of peer institutions on a number of financial and statistical measures. Six sets of peer institutions are used: one each for the University of Utah, Utah State University, Utah Valley State College and Salt Lake Community College, a single set for both Weber State University and Southern Utah University and one set for Snow College, Dixie State College and the College of Eastern Utah. Comparison data for USHE institutions and their peers is obtained from the National Center for Higher Education Management Systems (NCHEMS).

### **Explanation of Attachments**

Tables 1 through 6 are broken down into two sections: the first section lists key expenditures comparing the Utah institutions to the appropriate comparison group; the second section lists key revenue relationships.

Table 1

**University of Utah**

## Educational and General Expenditures per FTE Student, 2005-06

| Peer Group                       | Instruction   |           | Research     |          | Research E&G % of Instruction |          | Academic Support |          | Student Services |           | Institutional Support |          | Plant Operation & Maintenance |          | Scholarships & Fellowships |          | Total E&G     |          |
|----------------------------------|---------------|-----------|--------------|----------|-------------------------------|----------|------------------|----------|------------------|-----------|-----------------------|----------|-------------------------------|----------|----------------------------|----------|---------------|----------|
|                                  | Amount        | Rank      | Amount       | Rank     | Amount                        | Rank     | Amount           | Rank     | Amount           | Rank      | Amount                | Rank     | Amount                        | Rank     | Amount                     | Rank     | Amount        | Rank     |
| U. of California - Irvine        | \$16,205      | 3         | \$8,642      | 9        | 53.3%                         | 10       | \$3,753          | 5        | \$2,020          | 2         | \$1,695               | 10       | \$1,544                       | 10       | \$2,089                    | 3        | \$36,419      | 8        |
| U. of California - San Diego     | 16,145        | 4         | 20,823       | 1        | 129.0%                        | 2        | 6,220            | 1        | 1,851            | 3         | 3,476                 | 2        | 2,440                         | 6        | 1,693                      | 4        | 53,326        | 3        |
| U. of Cincinnati                 | 11,030        | 9         | 6,183        | 11       | 56.1%                         | 9        | 2,654            | 10       | 1,489            | 4         | 3,015                 | 4        | 3,594                         | 4        | 702                        | 10       | 30,811        | 11       |
| U. of Illinois - Chicago         | 14,949        | 6         | 10,819       | 6        | 72.4%                         | 7        | 3,355            | 8        | 1,104            | 6         | 1,051                 | 11       | 4,305                         | 2        | 2,499                      | 1        | 44,727        | 5        |
| U. of Iowa                       | 13,481        | 7         | 9,711        | 7        | 72.0%                         | 8        | 3,606            | 6        | 1,044            | 7         | 2,347                 | 8        | 2,246                         | 8        | 800                        | 9        | 35,188        | 9        |
| U. of New Mexico                 | 8,703         | 110       | 6,537        | 10       | 75.1%                         | 6        | 1,586            | 11       | 878              | 9         | 2,135                 | 9        | 2,569                         | 5        | 1,261                      | 8        | 33,102        | 10       |
| U. of No. Carolina - Chapel Hill | 24,750        | 1         | 11,876       | 5        | 48.0%                         | 11       | 3,585            | 7        | 996              | 8         | 2,977                 | 5        | 4,645                         | 1        | 2,249                      | 2        | 54,626        | 1        |
| U. of Pittsburgh                 | 15,246        | 5         | 20,476       | 2        | 134.3%                        | 1        | 6,145            | 2        | 3,527            | 1         | 5,798                 | 1        | n/a                           | n/a      | n/a                        | n/a      | 54,260        | 2        |
| <b>U. of Utah</b>                | <b>10,482</b> | <b>10</b> | <b>9,056</b> | <b>8</b> | <b>86.4%</b>                  | <b>4</b> | <b>2,792</b>     | <b>9</b> | <b>768</b>       | <b>10</b> | <b>2,565</b>          | <b>7</b> | <b>2,036</b>                  | <b>9</b> | <b>1,351</b>               | <b>7</b> | <b>43,994</b> | <b>6</b> |
| U. of Virginia                   | 11,672        | 8         | 11,996       | 4        | 102.8%                        | 3        | 5,029            | 4        | 1,227            | 5         | 3,086                 | 3        | 2,392                         | 7        | 1,419                      | 6        | 37,995        | 7        |
| U. of Washington - Seattle       | 19,803        | 2         | 17,066       | 3        | 86.2%                         | 5        | 5,697            | 3        | 719              | 11        | 2,944                 | 6        | 4,219                         | 3        | 1,632                      | 5        | 53,018        | 4        |
| Comparison Group Average         | \$14,770      |           | \$12,108     |          | 83.2%                         |          | \$4,039          |          | \$1,420          |           | \$2,826               |          | \$2,999                       |          | \$1,570                    |          | \$43,406      |          |
| Percent Of Comp Group Ave:       | 71.0%         |           | 74.8%        |          | 103.8%                        |          | 69.1%            |          | 54.1%            |           | 90.8%                 |          | 67.9%                         |          | 86.1%                      |          | 101.4%        |          |

## Educational and General Revenue per FTE Student, 2005-06

| Peer Group                       | Fall FTE Enrollment |          | Tax Funds Appropriations |          | Tax Approp. % of E&G Rev. |          | Tuition & Fees |           | Tuition & Fees % of Instruct. Direct Expend. |          | Endowment Income |          | Govt. Grants & Contracts |          | Private Gifts and Contracts |          | Total Revenue |          |
|----------------------------------|---------------------|----------|--------------------------|----------|---------------------------|----------|----------------|-----------|--|----------|------------------|----------|--------------------------|----------|-----------------------------|----------|---------------|----------|
|                                  | Amount              | Rank     | Amount                   | Rank     | Amount                    | Rank     | Amount         | Rank      | Amount                                       | Rank     | Amount           | Rank     | Amount                   | Rank     | Amount                      | Rank     | Amount        | Rank     |
| U. of California - Irvine        | 23,667              | 6        | \$9,670                  | 7        | 30.5%                     | 2        | \$7,766        | 9         | 47.9%  | 9        | n/a              | n/a      | \$11,579                 | 10       | \$1,073                     | 10       | \$31,726      | 8        |
| U. of California - San Diego     | 24,470              | 3        | 11,531                   | 4        | n/a                       | n/a      | 7,871          | 8         | 48.8%  | 7        | n/a              | n/a      | 28,054                   | 1        | 1,962                       | 7        | n/a           | n/a      |
| U. of Cincinnati                 | 23,412              | 7        | 6,950                    | 11       | 20.5%                     | 5        | 8,934          | 4         | 81.0%  | 2        | 7,884            | 5        | 7,815                    | 11       | 2,094                       | 6        | 33,920        | 7        |
| U. of Illinois - Chicago         | 21,747              | 9        | 11,076                   | 5        | 19.7%                     | 7        | 8,386          | 5         | 56.1%  | 6        | 312              | 9        | 15,003                   | 5        | 1,253                       | 8        | 56,336        | 3        |
| U. of Iowa                       | 24,814              | 2        | 11,983                   | 3        | 27.8%                     | 4        | 8,182          | 6         | 60.7%  | 4        | 1,648            | 8        | 12,769                   | 7        | 2,316                       | 5        | 43,100        | 5        |
| U. of New Mexico                 | 20,785              | 11       | 12,039                   | 2        | 33.9%                     | 1        | 3,916          | 11        | 45.0%  | 10       | 2,426            | 7        | 12,530                   | 8        | 1,010                       | 11       | 35,533        | 6        |
| U. of No. Carolina - Chapel Hill | 24,053              | 4        | 18,573                   | 1        | 28.7%                     | 3        | 8,144          | 7         | 32.9%  | 11       | 8,624            | 3        | 22,779                   | 4        | 2,861                       | 4        | 64,681        | 2        |
| U. of Pittsburgh                 | 23,370              | 8        | 7,490                    | 9        | 11.2%                     | 8        | 11,774         | 2         | 77.2%  | 3        | 11,024           | 2        | 24,510                   | 3        | 5,682                       | 1        | 66,977        | 1        |
| <b>U. of Utah</b>                | <b>23,743</b>       | <b>5</b> | <b>10,513</b>            | <b>6</b> | <b>20.1%</b>              | <b>6</b> | <b>5,999</b>   | <b>10</b> | <b>57.2%</b>                                 | <b>5</b> | <b>2,806</b>     | <b>6</b> | <b>12,090</b>            | <b>9</b> | <b>1,106</b>                | <b>9</b> | <b>52,254</b> | <b>4</b> |
| U. of Virginia                   | 20,844              | 10       | 6,961                    | 10       | n/a                       | n/a      | 12,303         | 1         | 105.4%                                       | 1        | 17,461           | 1        | 14,550                   | 6        | 5,345                       | 2        | n/a           | n/a      |
| U. of Washington - Seattle       | 35,027              | 1        | 8,855                    | 8        | n/a                       | n/a      | 9,616          | 3         | 48.6%  | 8        | 8,381            | 4        | 27,685                   | 2        | 2,958                       | 3        | n/a           | n/a      |
| Comparison Group Average         | 24,176              |          | \$10,513                 |          | 24.0%                     |          | \$8,445        |           | 60.1%  |          | \$6,729          |          | \$17,215                 |          | \$2,515                     |          | \$48,066      |          |
| Percent Of Comp Group Ave:       | 98.2%               |          | 100.0%                   |          | 83.7%                     |          | 71.0%          |           | 95.3%  |          | 41.7%            |          | 70.2%                    |          | 44.0%                       |          | 108.7%        |          |

Source: National Center for Higher Education Management Systems (NCHEMS), produced 12/2007

University of Utah Tax Funds Appropriations includes UEN funding. The Tax Funds appropriation for the University of Utah only is reported in Tab H.

UU Fall FTE Enrollment includes SOM FTE.

A rank of 1 indicates the highest value in the respective column

Full-time Equivalent Students are calculated as full-time headcount plus one-third of part-time headcount.

Table 2

**Utah State University**

## Educational and General Expenditures per FTE Student, 2005-06

| Peer Group                      | Instruction  |          | Research     |          | Research E&G % of Instruction |          | Academic Support |          | Student Services |          | Institutional Support |          | Plant Operation & Maintenance |          | Scholarships & Fellowships |          | Total E&G     |          |
|---------------------------------|--------------|----------|--------------|----------|-------------------------------|----------|------------------|----------|------------------|----------|-----------------------|----------|-------------------------------|----------|----------------------------|----------|---------------|----------|
|                                 | Amount       | Rank     | Amount       | Rank     | Amount                        | Rank     | Amount           | Rank     | Amount           | Rank     | Amount                | Rank     | Amount                        | Rank     | Amount                     | Rank     | Amount        | Rank     |
| Colorado State U.               | \$6,641      | 10       | \$6,367      | 11       | 95.9%                         | 4        | \$1,501          | 10       | \$823            | 8        | \$886                 | 11       | \$1,797                       | 8        | \$256                      | 10       | \$21,024      | 11       |
| Iowa State U.                   | 7,605        | 8        | 6,786        | 9        | 89.2%                         | 6        | 3,209            | 3        | 1,254            | 3        | 1,194                 | 10       | 2,183                         | 5        | 1,030                      | 5        | 26,428        | 7        |
| New Mexico State U.             | 6,443        | 11       | 9,201        | 4        | 142.8%                        | 1        | 1,319            | 11       | 596              | 10       | 1,459                 | 8        | 1,535                         | 9        | 1,279                      | 3        | 24,885        | 10       |
| North Carolina State U.         | 10,585       | 3        | 7,789        | 7        | 73.6%                         | 11       | 2,609            | 4        | 629              | 9        | 2,006                 | 5        | 3,014                         | 2        | 869                        | 6        | 31,757        | 3        |
| Oregon State U.                 | 8,129        | 6        | 9,516        | 3        | 117.1%                        | 2        | 2,142            | 6        | 980              | 5        | 2,167                 | 4        | 1,249                         | 10       | 794                        | 7        | 27,797        | 5        |
| Penn State U.                   | 19,428       | 1        | 15,517       | 1        | 79.9%                         | 9        | 6,346            | 1        | 2,746            | 1        | 4,753                 | 1        | 0                             | 11       | 10                         | 11       | 50,696        | 1        |
| Texas A & M U.                  | 9,183        | 4        | 8,222        | 5        | 89.5%                         | 5        | 2,121            | 7        | 1,111            | 4        | 1,278                 | 9        | 2,750                         | 3        | 749                        | 8        | 30,617        | 4        |
| U. of California - Davis        | 17,490       | 2        | 13,788       | 2        | 78.8%                         | 10       | 4,601            | 2        | 1,985            | 2        | 2,841                 | 2        | 3,208                         | 1        | 1,139                      | 4        | 47,312        | 2        |
| <b>Utah State U.</b>            | <b>7,128</b> | <b>9</b> | <b>7,951</b> | <b>6</b> | <b>111.6%</b>                 | <b>3</b> | <b>1,947</b>     | <b>9</b> | <b>949</b>       | <b>6</b> | <b>2,604</b>          | <b>3</b> | <b>2,353</b>                  | <b>4</b> | <b>1,360</b>               | <b>2</b> | <b>27,317</b> | <b>6</b> |
| Virginia Polytechnic Inst. & U. | 8,374        | 5        | 7,117        | 8        | 85.0%                         | 7        | 2,121            | 8        | 490              | 11       | 1,739                 | 7        | 1,920                         | 7        | 415                        | 9        | 24,949        | 9        |
| Washington State U.             | 7,935        | 7        | 6,591        | 10       | 83.1%                         | 8        | 2,402            | 5        | 933              | 7        | 1,904                 | 6        | 2,167                         | 6        | 1,483                      | 1        | 25,080        | 8        |
| Comparison Group Average        | \$9,904      |          | \$8,986      |          | 95.1%                         |          | \$2,756          |          | \$1,136          |          | \$2,076               |          | \$2,217                       |          | \$853                      |          | \$30,715      |          |
| Percent Of Comp Group Ave:      | 72.0%        |          | 88.5%        |          | 117.3%                        |          | 70.6%            |          | 83.5%            |          | 125.5%                |          | 106.1%                        |          | 159.4%                     |          | 88.9%         |          |

## Educational and General Revenue per FTE Student, 2005-06

| Peer Group                      | Fall FTE Enrollment |           | Tax Funds Appropriations |          | Tax Approp. % of E&G Rev. |          | Tuition & Fees |           | Tuition & Fees % of Instruct. Direct Expend. |           | Endowment Income |          | Govt. Grants & Contracts |          | Private Gifts and Contracts |           | Total Revenue |          |
|---------------------------------|---------------------|-----------|--------------------------|----------|---------------------------|----------|----------------|-----------|--|-----------|------------------|----------|--------------------------|----------|-----------------------------|-----------|---------------|----------|
|                                 | Amount              | Rank      | Amount                   | Rank     | Amount                    | Rank     | Amount         | Rank      | Amount                                       | Rank      | Amount           | Rank     | Amount                   | Rank     | Amount                      | Rank      | Amount        | Rank     |
| Colorado State U.               | 23,760              | 6         | \$0                      | 11       | 0.0%                      | 9        | \$7,823        | 4         | 117.8%                                       | 1         | \$213            | 10       | \$12,453                 | 2        | \$823                       | 9         | \$22,263      | 9        |
| Iowa State U.                   | 23,557              | 7         | 10,425                   | 5        | 35.8%                     | 4        | 6,633          | 6         | 87.2%  | 5         | 638              | 4        | 7,067                    | 11       | 1,156                       | 6         | 29,088        | 6        |
| New Mexico State U.             | 13,307              | 10        | 11,108                   | 3        | 38.5%                     | 2        | 2,883          | 11        | 44.8%  | 11        | 232              | 9        | 12,187                   | 3        | 448                         | 11        | 28,889        | 7        |
| North Carolina State U.         | 25,463              | 5         | 15,729                   | 1        | 47.5%                     | 1        | 5,306          | 9         | 50.1%  | 8         | 562              | 6        | 7,070                    | 10       | 1,677                       | 3         | 33,144        | 1        |
| Oregon State U.                 | 17,200              | 9         | 8,483                    | 9        | 27.7%                     | 8        | 7,402          | 5         | 91.1%  | 4         | 340              | 7        | 9,818                    | 7        | 2,094                       | 2         | 30,663        | 3        |
| Penn State U.                   | 39,078              | 2         | 7,629                    | 10       |                           | n/a      | 22,663         | 1         | 116.7%                                       | 2         | 5,066            | 1        | 11,432                   | 5        | 6,463                       | 1         |               | n/a      |
| Texas A & M U.                  | 41,375              | 1         | 10,164                   | 6        | 32.1%                     | 7        | 6,236          | 8         | 67.9%  | 7         | 1,459            | 2        | 10,560                   | 6        | 1,453                       | 5         | 31,689        | 2        |
| U. of California - Davis        | 27,100              | 3         | 15,064                   | 2        |                           | n/a      | 8,094          | 3         | 46.3%  | 9         | 25               | 11       | 17,534                   | 1        | 990                         | 7         |               | n/a      |
| <b>Utah State U.</b>            | <b>12,731</b>       | <b>11</b> | <b>11,016</b>            | <b>4</b> | <b>37.4%</b>              | <b>3</b> | <b>3,277</b>   | <b>10</b> | <b>46.0%</b>                                 | <b>10</b> | <b>631</b>       | <b>5</b> | <b>12,165</b>            | <b>4</b> | <b>574</b>                  | <b>10</b> | <b>29,491</b> | <b>4</b> |
| Virginia Polytechnic Inst. & U. | 26,112              | 4         | 9,175                    | 8        | 33.6%                     | 6        | 8,208          | 2         | 98.0%  | 3         | 278              | 8        | 7,176                    | 9        | 1,621                       | 4         | 27,265        | 8        |
| Washington State U.             | 20,827              | 8         | 10,067                   | 7        | 34.5%                     | 5        | 6,417          | 7         | 80.9%  | 6         | 1,429            | 3        | 8,281                    | 8        | 881                         | 8         | 29,175        | 5        |
| Comparison Group Average        | 24,592              |           | \$10,886                 |          | 31.9%                     |          | \$7,722        |           | 77.0%  |           | \$987            |          | \$10,522                 |          | \$1,653                     |           | \$29,074      |          |
| Percent Of Comp Group Ave:      | 51.8%               |           | 101.2%                   |          | 117.1%                    |          | 42.4%          |           | 59.7%  |           | 64.0%            |          | 115.6%                   |          | 34.7%                       |           | 101.4%        |          |

Source: National Center for Higher Education Management Systems (NCHEMS), produced 12/2007

A rank of 1 indicates the highest value in the respective column

Full-time Equivalent Students are calculated as full-time headcount plus one-third of part-time headcount.

Table 3

**Weber State University & Southern Utah University**

Educational and General Expenditures per FTE Student, 2005-06

| Peer Group                    | Instruction  |           | Research  |            | Research E&G % of Instruction |            | Academic Support |           | Student Services |          | Institutional Support |          | Plant Operation & Maintenance |           | Scholarships & Fellowships |          | Total E&G     |           |
|-------------------------------|--------------|-----------|-----------|------------|-------------------------------|------------|------------------|-----------|------------------|----------|-----------------------|----------|-------------------------------|-----------|----------------------------|----------|---------------|-----------|
|                               | Amount       | Rank      | Amount    | Rank       | Amount                        | Rank       | Amount           | Rank      | Amount           | Rank     | Amount                | Rank     | Amount                        | Rank      | Amount                     | Rank     | Amount        | Rank      |
| Boise State U.                | \$5,926      | 4         | \$868     | 1          | 14.6%                         | 1          | \$1,194          | 6         | \$538            | 11       | \$834                 | 11       | \$1,055                       | 10        | \$504                      | 9        | \$11,594      | 8         |
| CA State U. - Dominguez Hills | 5,329        | 7         | 0         | n/a        | 0.0%                          | n/a        | 1,644            | 2         | 1,418            | 3        | 1,383                 | 8        | 1,392                         | 4         | 1,988                      | 1        | 13,170        | 4         |
| Clarion U. of Pennsylvania    | 6,111        | 2         | 7         | 10         | 0.1%                          | 10         | 1,440            | 3         | 1,507            | 2        | 1,856                 | 4        | 1,154                         | 7         | 623                        | 8        | 13,579        | 3         |
| Indiana/Purdue U. - Ft Wayne  | 5,232        | 8         | 120       | 6          | 2.3%                          | 5          | 418              | 12        | 664              | 10       | 1,725                 | 6        | 1,077                         | 9         | 653                        | 7        | 10,338        | 10        |
| <b>Southern Utah U.</b>       | <b>3,941</b> | <b>12</b> | <b>0</b>  | <b>n/a</b> | <b>0.0%</b>                   | <b>n/a</b> | <b>774</b>       | <b>10</b> | <b>1,377</b>     | <b>4</b> | <b>1,782</b>          | <b>5</b> | <b>1,269</b>                  | <b>5</b>  | <b>969</b>                 | <b>4</b> | <b>12,277</b> | <b>6</b>  |
| U. of North Florida           | 4,687        | 9         | 561       | 2          | 12.0%                         | 2          | 1,081            | 8         | 1,198            | 5        | 1,683                 | 7        | 1,081                         | 8         | 310                        | 11       | 11,247        | 9         |
| U. of Northern Iowa           | 6,029        | 3         | 128       | 5          | 2.1%                          | 6          | 1,787            | 1         | 536              | 12       | 2,093                 | 2        | 1,848                         | 2         | 374                        | 10       | 14,824        | 2         |
| U. of Wisconsin - Whitewater  | 4,425        | 10        | 58        | 9          | 1.3%                          | 9          | 1,374            | 4         | 1,665            | 1        | 808                   | 12       | 774                           | 12        | 82                         | 12       | 9,611         | 11        |
| <b>Weber State U.</b>         | <b>4,343</b> | <b>11</b> | <b>69</b> | <b>8</b>   | <b>1.6%</b>                   | <b>8</b>   | <b>1,103</b>     | <b>7</b>  | <b>918</b>       | <b>7</b> | <b>1,314</b>          | <b>9</b> | <b>864</b>                    | <b>11</b> | <b>678</b>                 | <b>6</b> | <b>9,430</b>  | <b>12</b> |
| Western Carolina U.           | 6,767        | 1         | 290       | 3          | 4.3%                          | 4          | 1,302            | 5         | 699              | 9        | 2,092                 | 3        | 1,834                         | 3         | 761                        | 5        | 15,429        | 1         |
| Western Washington U.         | 5,628        | 6         | 248       | 4          | 4.4%                          | 3          | 758              | 11        | 956              | 6        | 1,261                 | 10       | 1,991                         | 1         | 1,016                      | 3        | 11,859        | 7         |
| Youngstown State U.           | 5,843        | 5         | 89        | 7          | 1.5%                          | 7          | 1,059            | 9         | 747              | 8        | 2,485                 | 1        | 1,257                         | 6         | 1,018                      | 2        | 12,924        | 5         |
| Comparison Group Average      | \$5,355      |           | \$244     |            | 3.7%                          |            | \$1,161          |           | \$1,019          |          | \$1,610               |          | \$1,300                       |           | \$748                      |          | \$12,190      |           |
| Percent Of Comp Group Ave:    |              |           |           |            |                               |            |                  |           |                  |          |                       |          |                               |           |                            |          |               |           |
| Weber State U.                | 81.1%        |           | 28.3%     |            | 43.0%                         |            | 95.0%            |           | 90.2%            |          | 81.6%                 |          | 66.5%                         |           | 90.7%                      |          | 77.4%         |           |
| Southern Utah U.              | 73.6%        |           | n/a       |            | n/a                           |            | 66.7%            |           | 135.2%           |          | 110.7%                |          | 97.6%                         |           | 129.5%                     |          | 100.7%        |           |

## Educational and General Revenue per FTE Student, 2005-06

| Peer Group                    | Fall FTE Enrollment |           | Tax Funds Appropriations |          | Tax Approp. % of E&G Rev. |          | Tuition & Fees |           | Tuition & Fees % of Instruct. Direct Expend. |          | Endowment Income |          | Govt. Grants & Contracts |          | Private Gifts and Contracts |          | Total Revenue |           |
|-------------------------------|---------------------|-----------|--------------------------|----------|---------------------------|----------|----------------|-----------|--|----------|------------------|----------|--------------------------|----------|-----------------------------|----------|---------------|-----------|
|                               | Amount              | Rank      | Amount                   | Rank     | Amount                    | Rank     | Amount         | Rank      | Amount                                       | Rank     | Amount           | Rank     | Amount                   | Rank     | Amount                      | Rank     | Amount        | Rank      |
| Boise State U.                | 13,577              | 1         | \$5,901                  | 5        | 40.0%                     | 6        | \$4,412        | 6         | 74.5%  | 9        | \$230            | 6        | \$3,030                  | 2        | \$931                       | 1        | \$14,741      | 3         |
| CA State U. - Dominguez Hills | 8,593               | 8         | 7,802                    | 2        | 56.6%                     | 3        | 3,506          | 10        | 65.8%  | 10       | 123              | 11       | 2,220                    | 6        | 34                          | 10       | 13,777        | 4         |
| Clarion U. of Pennsylvania    | 5,637               | 11        | 4,833                    | 7        | 35.3%                     | 10       | 5,314          | 3         | 87.0%  | 6        | 168              | 8        | 3,249                    | 1        | 7                           | 11       | 13,693        | 6         |
| Indiana/Purdue U. - Ft Wayne  | 8,542               | 9         | 4,483                    | 10       | 39.2%                     | 7        | 4,825          | 4         | 92.2%  | 4        | 313              | 5        | 1,327                    | 10       | 179                         | 8        | 11,431        | 10        |
| <b>Southern Utah U.</b>       | <b>5,428</b>        | <b>12</b> | <b>5,310</b>             | <b>6</b> | <b>38.7%</b>              | <b>8</b> | <b>3,385</b>   | <b>11</b> | <b>85.9%</b>                                 | <b>7</b> | <b>334</b>       | <b>4</b> | <b>2,474</b>             | <b>4</b> | <b>404</b>                  | <b>5</b> | <b>13,735</b> | <b>5</b>  |
| U. of North Florida           | 11,848              | 4         | 7,571                    | 3        | 60.0%                     | 1        | 2,663          | 12        | 56.8%  | 12       | 146              | 9        | 1,409                    | 9        | 251                         | 6        | 12,626        | 9         |
| U. of Northern Iowa           | 11,137              | 5         | 7,505                    | 4        | 46.6%                     | 4        | 4,714          | 5         | 78.2%  | 8        | 207              | 7        | 2,613                    | 3        | 218                         | 7        | 16,097        | 2         |
| U. of Wisconsin - Whitewater  | 9,550               | 7         | 3,284                    | 12       | 29.7%                     | 11       | 4,412          | 7         | 99.7%  | 2        | 60               | 12       | 412                      | 12       | 150                         | 9        | 11,057        | 12        |
| <b>Weber State U.</b>         | <b>12,946</b>       | <b>3</b>  | <b>4,702</b>             | <b>9</b> | <b>41.6%</b>              | <b>5</b> | <b>3,860</b>   | <b>9</b>  | <b>88.9%</b>                                 | <b>5</b> | <b>633</b>       | <b>2</b> | <b>1,504</b>             | <b>8</b> | <b>491</b>                  | <b>4</b> | <b>11,314</b> | <b>11</b> |
| Western Carolina U.           | 7,246               | 10        | 10,293                   | 1        | 56.8%                     | 2        | 3,960          | 8         | 58.5%  | 11       | 650              | 1        | 1,669                    | 7        | 513                         | 3        | 18,106        | 1         |
| Western Washington U.         | 13,180              | 2         | 4,772                    | 8        | 36.0%                     | 9        | 5,480          | 2         | 97.4%  | 3        | 387              | 3        | 2,370                    | 5        | 0                           | 12       | 13,241        | 8         |
| Youngstown State U.           | 10,725              | 6         | 3,940                    | 11       | 28.8%                     | 12       | 6,322          | 1         | 108.2%                                       | 1        | 145              | 10       | 1,287                    | 11       | 720                         | 2        | 13,679        | 7         |
| Comparison Group Average      | 9,867               |           | \$5,866                  |          | 42%                       |          | \$4,404        |           | 83%  |          | \$283            |          | \$1,964                  |          | \$354                       |          | \$13,625      |           |
| Percent Of Comp Group Ave:    |                     |           |                          |          |                           |          |                |           |  |          |                  |          |                          |          |                             |          |               |           |
| Weber State U.                | 131.2%              |           | 80.1%                    |          | 97.9%                     |          | 87.6%          |           | 107.4%                                       |          | 223.7%           |          | 76.6%                    |          | 138.7%                      |          | 83.0%         |           |
| Southern Utah U.              | 55.0%               |           | 90.5%                    |          | 91.1%                     |          | 76.8%          |           | 103.8%                                       |          | 118.0%           |          | 126.0%                   |          | 114.0%                      |          | 100.8%        |           |

Source: National Center for Higher Education Management Systems (NCHEMS), produced 12/2007

A rank of 1 indicates the highest value in the respective column

Full-time Equivalent Students are calculated as full-time headcount plus one-third of part-time headcount.

Table 4

**Snow College, Dixie State College, College of Eastern Utah**  
Educational and General Expenditures per FTE Student, 2005-06

| Peer Group                     | Instruction  |           | Research  |            | Research E&G % of Instruction |            | Academic Support |           | Student Services |           | Institutional Support |           | Plant Operation & Maintenance |           | Scholarships & Fellowships |           | Total E&G     |           |
|--------------------------------|--------------|-----------|-----------|------------|-------------------------------|------------|------------------|-----------|------------------|-----------|-----------------------|-----------|-------------------------------|-----------|----------------------------|-----------|---------------|-----------|
|                                | Amount       | Rank      | Amount    | Rank       | Amount                        | Rank       | Amount           | Rank      | Amount           | Rank      | Amount                | Rank      | Amount                        | Rank      | Amount                     | Rank      | Amount        | Rank      |
| Arizona Western College        | \$4,569      | 6         | 0         | n/a        | 0%                            | n/a        | \$828            | 9         | \$1,148          | 5         | \$1,462               | 10        | \$1,020                       | 12        | \$1,316                    | 4         | \$10,401      | 10        |
| Central Oregon Comm College    | 5,191        | 5         | 0         | n/a        | 0%                            | n/a        | 823              | 10        | 655              | 13        | 2,345                 | 3         | 1,058                         | 11        | 1,125                      | 7         | 11,286        | 7         |
| Cochise College                | 5,661        | 2         | 0         | n/a        | 0%                            | n/a        | 455              | 13        | 1,374            | 3         | 2,333                 | 4         | 1,274                         | 8         | 1,074                      | 8         | 12,370        | 4         |
| <b>College of Eastern Utah</b> | <b>3,945</b> | <b>11</b> | <b>41</b> | <b>1</b>   | <b>1%</b>                     | <b>1</b>   | <b>1,248</b>     | <b>3</b>  | <b>1,491</b>     | <b>1</b>  | <b>1,795</b>          | <b>6</b>  | <b>1,363</b>                  | <b>5</b>  | <b>179</b>                 | <b>12</b> | <b>10,195</b> | <b>12</b> |
| College of Southern Idaho      | 3,668        | 12        | 0         | n/a        | 0%                            | n/a        | 649              | 11        | 801              | 12        | 2,144                 | 5         | 1,206                         | 9         | 0                          | n/a       | 11,261        | 8         |
| <b>Dixie State College</b>     | <b>1,805</b> | <b>13</b> | <b>0</b>  | <b>n/a</b> | <b>0%</b>                     | <b>n/a</b> | <b>873</b>       | <b>7</b>  | <b>863</b>       | <b>10</b> | <b>1,306</b>          | <b>12</b> | <b>1,161</b>                  | <b>10</b> | <b>1,140</b>               | <b>6</b>  | <b>8,005</b>  | <b>13</b> |
| Midland College                | 5,252        | 4         | 0         | n/a        | 0%                            | n/a        | 1,476            | 2         | 852              | 11        | 1,230                 | 13        | 1,296                         | 7         | 1,184                      | 5         | 12,054        | 5         |
| New Mexico Junior College      | 4,274        | 7         | 0         | n/a        | 0%                            | n/a        | 1,177            | 5         | 1,461            | 2         | 2,496                 | 2         | 1,669                         | 3         | 2,301                      | 1         | 13,488        | 2         |
| North Idaho College            | 5,513        | 3         | 0         | n/a        | 0%                            | n/a        | 1,226            | 4         | 979              | 9         | 1,509                 | 8         | 1,020                         | 13        | 803                        | 9         | 12,801        | 3         |
| Odessa College                 | 4,041        | 10        | 0         | n/a        | 0%                            | n/a        | 1,518            | 1         | 1,015            | 8         | 1,313                 | 11        | 1,355                         | 6         | 1,393                      | 3         | 11,167        | 9         |
| San Juan College               | 6,122        | 1         | 0         | n/a        | 0%                            | n/a        | 846              | 8         | 1,197            | 4         | 1,489                 | 9         | 1,767                         | 2         | 2,117                      | 2         | 14,355        | 1         |
| <b>Snow College</b>            | <b>4,221</b> | <b>8</b>  | <b>7</b>  | <b>2</b>   | <b>0%</b>                     | <b>2</b>   | <b>641</b>       | <b>12</b> | <b>1,023</b>     | <b>7</b>  | <b>1,788</b>          | <b>7</b>  | <b>1,616</b>                  | <b>4</b>  | <b>720</b>                 | <b>10</b> | <b>10,235</b> | <b>11</b> |
| Yavapai College                | 4,192        | 9         | 0         | n/a        | 0%                            | n/a        | 1,002            | 6         | 1,083            | 6         | 2,508                 | 1         | 1,991                         | 1         | 666                        | 11        | 11,568        | 6         |
| Comparison Group Average       | \$4,497      |           | \$24      |            | 0.2%                          |            | \$982            |           | \$1,073          |           | \$1,824               |           | \$1,369                       |           | \$1,168                    |           | \$11,476      |           |
| Percent Of Comp Group Ave:     |              |           |           |            |                               |            |                  |           |                  |           |                       |           |                               |           |                            |           |               |           |
| Snow College                   | 93.9%        |           | 30.7%     |            | 100.0%                        |            | 65.3%            |           | 95.4%            |           | 98.0%                 |           | 118.1%                        |           | 61.6%                      |           | 89.2%         |           |
| Dixie State College            | 40.2%        |           | 0.0%      |            | 0.0%                          |            | 88.9%            |           | 80.5%            |           | 71.6%                 |           | 84.8%                         |           | 97.6%                      |           | 69.8%         |           |
| College of Eastern Utah        | 87.8%        |           | 169.3%    |            | 588.8%                        |            | 127.1%           |           | 139.0%           |           | 98.4%                 |           | 99.5%                         |           | 15.3%                      |           | 88.9%         |           |

## Educational and General Revenue per FTE Student, 2005-06

| Peer Group                     | Fall FTE Enrollment |           | Tax Funds Appropriations |           | Tax Approp. % of E&G Rev. |           | Tuition & Fees |           | Tuition & Fees % of Instruct. Direct Expend. |           | Endowment Income |           | Govt. Grants & Contracts |           | Private Gifts and Contracts |          | Total Revenue |           |
|--------------------------------|---------------------|-----------|--------------------------|-----------|---------------------------|-----------|----------------|-----------|--|-----------|------------------|-----------|--------------------------|-----------|-----------------------------|----------|---------------|-----------|
|                                | Amount              | Rank      | Amount                   | Rank      | Amount                    | Rank      | Amount         | Rank      | Amount                                       | Rank      | Amount           | Rank      | Amount                   | Rank      | Amount                      | Rank     | Amount        | Rank      |
| Arizona Western College        | 3,492               | 3         | \$7,663                  | 9         | 62.5%                     | 5         | \$932          | 12        | 20.4%  | 12        | \$263            | 5         | \$3,313                  | 6         | \$0                         | n/a      | \$12,269      | 11        |
| Central Oregon Comm College    | 2,396               | 11        | 8,342                    | 7         | 56.5%                     | 8         | 2,801          | 1         | 54.0%  | 3         | 456              | 2         | 485                      | 13        | 6                           | 8        | 14,759        | 6         |
| Cochise College                | 2,497               | 10        | 9,234                    | 4         | 63.9%                     | 4         | 1,648          | 9         | 29.1%  | 11        | 286              | 4         | 3,170                    | 8         | 0                           | n/a      | 14,461        | 7         |
| <b>College of Eastern Utah</b> | <b>1,603</b>        | <b>12</b> | <b>8,575</b>             | <b>5</b>  | <b>54.7%</b>              | <b>11</b> | <b>1,223</b>   | <b>11</b> | <b>31.0%</b>                                 | <b>10</b> | <b>91</b>        | <b>10</b> | <b>4,521</b>             | <b>2</b>  | <b>491</b>                  | <b>2</b> | <b>15,692</b> | <b>3</b>  |
| College of Southern Idaho      | 4,401               | 2         | 3,627                    | 12        | 27.2%                     | 13        | 2,400          | 3         | 65.4%  | 2         | 0                | n/a       | 6,083                    | 1         | 0                           | n/a      | 13,356        | 9         |
| <b>Dixie State College</b>     | <b>5,242</b>        | <b>1</b>  | <b>3,445</b>             | <b>13</b> | <b>45.4%</b>              | <b>12</b> | <b>2,447</b>   | <b>2</b>  | <b>135.5%</b>                                | <b>1</b>  | <b>230</b>       | <b>8</b>  | <b>1,262</b>             | <b>12</b> | <b>198</b>                  | <b>4</b> | <b>7,605</b>  | <b>13</b> |
| Midland College                | 3,177               | 6         | 8,383                    | 6         | 54.8%                     | 10        | 1,827          | 7         | 34.8%  | 7         | 693              | 1         | 3,197                    | 7         | 592                         | 1        | 15,307        | 5         |
| New Mexico Junior College      | 1,589               | 13        | 12,438                   | 1         | 66.7%                     | 3         | 1,979          | 4         | 46.3%  | 5         | 0                | n/a       | 4,229                    | 3         | 0                           | n/a      | 18,646        | 1         |
| North Idaho College            | 3,028               | 7         | 7,558                    | 10        | 55.5%                     | 9         | 1,772          | 8         | 32.1%  | 9         | 82               | 11        | 3,359                    | 5         | 366                         | 3        | 13,622        | 8         |
| Odessa College                 | 2,851               | 8         | 7,948                    | 8         | 60.6%                     | 6         | 1,310          | 10        | 32.4%  | 8         | 362              | 3         | 3,144                    | 9         | 77                          | 7        | 13,115        | 10        |
| San Juan College               | 3,425               | 4         | 11,143                   | 3         | 67.1%                     | 2         | 828            | 13        | 13.5%  | 13        | 179              | 9         | 4,166                    | 4         | 0                           | n/a      | 16,614        | 2         |
| <b>Snow College</b>            | <b>2,753</b>        | <b>9</b>  | <b>6,760</b>             | <b>11</b> | <b>59.9%</b>              | <b>7</b>  | <b>1,885</b>   | <b>6</b>  | <b>44.7%</b>                                 | <b>6</b>  | <b>234</b>       | <b>7</b>  | <b>1,778</b>             | <b>10</b> | <b>128</b>                  | <b>5</b> | <b>11,291</b> | <b>12</b> |
| Yavapai College                | 3,355               | 5         | 11,432                   | 2         | 73.6%                     | 1         | 1,950          | 5         | 46.5%  | 4         | 244              | 6         | 1,402                    | 11        | 107                         | 6        | 15,535        | 4         |
| Comparison Group Average       | 3,062               |           | \$8,197                  |           | 57.5%                     |           | \$1,769        |           | 45.1%  |           | \$284            |           | \$3,085                  |           | \$246                       |          | \$14,021      |           |
| Percent Of Comp Group Ave:     |                     |           |                          |           |                           |           |                |           |  |           |                  |           |                          |           |                             |          |               |           |
| Snow College                   | 89.9%               |           | 82.5%                    |           | 104.0%                    |           | 106.6%         |           | 99.2%  |           | 82.6%            |           | 57.6%                    |           | 52.0%                       |          | 80.5%         |           |
| Dixie State College            | 171.2%              |           | 42.1%                    |           | 78.8%                     |           | 138.3%         |           | 300.8%                                       |           | 81.0%            |           | 40.9%                    |           | 80.7%                       |          | 54.2%         |           |
| College of Eastern Utah        | 52.3%               |           | 104.7%                   |           | 95.0%                     |           | 69.1%          |           | 68.7%  |           | 32.0%            |           | 146.5%                   |           | 199.9%                      |          | 111.9%        |           |

Source: National Center for Higher Education Management Systems (NCHEMS), produced 12/2007

A rank of 1 indicates the highest value in the respective column

Full-time Equivalent Students are calculated as full-time headcount plus one-third of part-time headcount.

Table 5

**Dixie State College**

## Educational and General Expenditures per FTE Student, 2005-06

| Peer Group                         | Instruction  |          | Research |            | Research E&G % of Instruction |            | Academic Support |          | Student Services |          | Institutional Support |          | Plant Operation & Maintenance |          | Scholarships & Fellowships |          | Total E&G    |          |
|------------------------------------|--------------|----------|----------|------------|-------------------------------|------------|------------------|----------|------------------|----------|-----------------------|----------|-------------------------------|----------|----------------------------|----------|--------------|----------|
|                                    | Amount       | Rank     | Amount   | Rank       | Amount                        | Rank       | Amount           | Rank     | Amount           | Rank     | Amount                | Rank     | Amount                        | Rank     | Amount                     | Rank     | Amount       | Rank     |
| Central Washington University      | \$5,929      | 2        | 235      | 2          | 4.0%                          | 2          | \$1,005          | 3        | \$968            | 4        | \$1,566               | 2        | \$954                         | 6        | \$1,348                    | 2        | \$12,083     | 2        |
| <b>Dixie State College Of Utah</b> | <b>1,805</b> | <b>9</b> | <b>0</b> | <b>n/a</b> | <b>0.0%</b>                   | <b>n/a</b> | <b>873</b>       | <b>5</b> | <b>863</b>       | <b>6</b> | <b>1,306</b>          | <b>3</b> | <b>1,161</b>                  | <b>4</b> | <b>1,140</b>               | <b>4</b> | <b>8,005</b> | <b>7</b> |
| Fort Lewis College                 | 3,924        | 6        | 105      | 4          | 2.7%                          | 4          | 1,193            | 2        | 1,384            | 3        | 1,044                 | 7        | 838                           | 8        | 322                        | 7        | 9,119        | 6        |
| Humboldt State University          | 6,086        | 1        | 0        | n/a        | 0.0%                          | n/a        | 1,715            | 1        | 1,584            | 1        | 1,949                 | 1        | 1,152                         | 2        | 2,022                      | 1        | 14,555       | 1        |
| Macon State College                | 4,409        | 5        | 0        | n/a        | 0.0%                          | n/a        | 686              | 8        | 699              | 7        | 1,210                 | 5        | 1,418                         | 3        | 1,214                      | 3        | 9,723        | 4        |
| Mesa State College                 | 3,181        | 8        | 115      | 3          | 3.6%                          | 3          | 513              | 9        | 574              | 9        | 402                   | 9        | 930                           | 7        | 210                        | 9        | 6,012        | 9        |
| Missouri Western State University  | 5,079        | 4        | 65       | 5          | 1.3%                          | 5          | 830              | 6        | 1,522            | 2        | 963                   | 8        | 801                           | 9        | 228                        | 8        | 9,650        | 5        |
| University Of Arkansas-Fort Smith  | 3,528        | 7        | 0        | n/a        | 0.0%                          | n/a        | 960              | 4        | 633              | 8        | 1,165                 | 6        | 984                           | 5        | 619                        | 6        | 7,997        | 8        |
| Western Washington University      | 5,628        | 3        | 248      | 1          | 4.4%                          | 1          | 758              | 7        | 956              | 5        | 1,261                 | 4        | 1,991                         | 1        | 1,016                      | 5        | 11,859       | 3        |
| Comparison Group Average           | \$4,397      |          | \$154    |            | 1.8%                          |            | \$948            |          | \$1,020          |          | \$1,207               |          | \$1,136                       |          | \$902                      |          | \$9,889      |          |
| Percent Of Comp Group Ave:         | 41.1%        |          | n/a      |            | n/a                           |            | 92.0%            |          | 84.6%            |          | 108.2%                |          | 102.2%                        |          | 126.4%                     |          | 80.9%        |          |

## Educational and General Revenue per FTE Student, 2005-06

| Peer Group                         | Fall FTE Enrollment |          | Tax Funds Appropriations |          | Tax Approp. % of E&G Rev. |          | Tuition & Fees |          | Tuition & Fees % of Instruct. Direct Expend. |          | Endowment Income |          | Govt. Grants & Contracts |          | Private Gifts and Contracts |          | Total Revenue |          |
|------------------------------------|---------------------|----------|--------------------------|----------|---------------------------|----------|----------------|----------|--|----------|------------------|----------|--------------------------|----------|-----------------------------|----------|---------------|----------|
|                                    | Amount              | Rank     | Amount                   | Rank     | Amount                    | Rank     | Amount         | Rank     | Amount                                       | Rank     | Amount           | Rank     | Amount                   | Rank     | Amount                      | Rank     | Amount        | Rank     |
| Central Washington University      | 9,289               | 2        | \$5,138                  | 3        | 37.4%                     | 6        | \$4,645        | 3        | 78.3%  | 5        | \$414            | 1        | \$3,155                  | 2        | \$0                         | n/a      | \$13,748      | 2        |
| <b>Dixie State College Of Utah</b> | <b>5,242</b>        | <b>4</b> | <b>3,449</b>             | <b>7</b> | <b>45.4%</b>              | <b>5</b> | <b>2,447</b>   | <b>7</b> | <b>135.5%</b>                                | <b>1</b> | <b>230</b>       | <b>3</b> | <b>1,262</b>             | <b>7</b> | <b>198</b>                  | <b>3</b> | <b>7,605</b>  | <b>9</b> |
| Fort Lewis College                 | 3,753               | 9        | 676                      | 8        | 6.6%                      | 9        | 4,821          | 2        | 122.9%                                       | 3        | 163              | 6        | 4,023                    | 1        | 397                         | 1        | 10,277        | 4        |
| Humboldt State University          | 6,773               | 3        | 10,158                   | 1        | 64.6%                     | 1        | 3,328          | 5        | 54.7%  | 7        | 108              | 8        | 2,009                    | 4        | 47                          | 6        | 15,721        | 1        |
| Macon State College                | 3,907               | 8        | 4,832                    | 4        | 50.8%                     | 3        | 2,067          | 8        | 46.9%  | 9        | 44               | 9        | 161                      | 9        | 247                         | 2        | 9,507         | 7        |
| Mesa State College                 | 5,043               | 5        | 562                      | 9        | 6.8%                      | 8        | 4,085          | 4        | 128.4%                                       | 2        | 123              | 7        | 1,378                    | 6        | 87                          | 5        | 8,282         | 8        |
| Missouri Western State University  | 4,283               | 7        | 4,703                    | 6        | 46.6%                     | 4        | 3,228          | 6        | 63.6%  | 6        | 195              | 4        | 1,507                    | 5        | 137                         | 4        | 10,092        | 5        |
| University Of Arkansas-Fort Smith  | 4,821               | 6        | 5,425                    | 2        | 56.1%                     | 2        | 1,819          | 9        | 51.5%  | 8        | 175              | 5        | 743                      | 8        | 0                           | n/a      | 9,670         | 6        |
| Western Washington University      | 13,180              | 1        | 4,772                    | 5        | 36.0%                     | 7        | 5,480          | 1        | 97.4%  | 4        | 387              | 2        | 2,370                    | 3        | 0                           | n/a      | 13,241        | 3        |
| Comparison Group Average           | 6,255               |          | \$4,413                  |          | 38.9%                     |          | \$3,547        |          | 86.6%  |          | \$204            |          | \$1,845                  |          | \$186                       |          | \$10,905      |          |
| Percent Of Comp Group Ave:         | 84%                 |          | 78%                      |          | 117%                      |          | 69%            |          | 157%   |          | 112%             |          | 68%                      |          | 107%                        |          | 70%           |          |

Source: National Center for Higher Education Management Systems (NCHEMS), produced 2/2008

A rank of 1 indicates the highest value in the respective column

Full-time Equivalent Students are calculated as full-time headcount plus one-third of part-time headcount.

Table 6

**Utah Valley State College**

Educational and General Expenditures per FTE Student, 2005-06

| Peer Group                                      | Instruction  |          | Research |            | Research E&G % of Instruction |            | Academic Support |          | Student Services |          | Institutional Support |          | Plant Operation & Maintenance |          | Scholarships & Fellowships |          | Total E&G    |          |
|---|--------------|----------|----------|------------|-------------------------------|------------|------------------|----------|------------------|----------|-----------------------|----------|-------------------------------|----------|----------------------------|----------|--------------|----------|
|   | Amount       | Rank     | Amount   | Rank       | Amount                        | Rank       | Amount           | Rank     | Amount           | Rank     | Amount                | Rank     | Amount                        | Rank     | Amount                     | Rank     | Amount       | Rank     |
| Boise State University                          | \$5,926      | 3        | \$868    | 2          | 14.6%                         | 2          | \$1,194          | 3        | \$538            | 10       | \$834                 | 9        | \$1,055                       | 5        | \$504                      | 8        | \$11,594     | 3        |
| Brigham Young University-Idaho                  | 6,042        | 2        | 0        | n/a        | 0.0%                          | n/a        | 671              | 7        | 1,149            | 2        | 1,260                 | 8        | 0                             | n/a      | 0                          | n/a      | 9,122        | 8        |
| Fairmont State University                       | 4,897        | 5        | 138      | 3          | 2.8%                          | 4          | 1,164            | 4        | 819              | 5        | 2,081                 | 2        | 1,257                         | 3        | 2,123                      | 1        | 13,589       | 2        |
| Indiana University-Purdue University-Fort Wayne | 5,232        | 4        | 120      | 4          | 2.3%                          | 5          | 418              | 10       | 664              | 6        | 1,725                 | 4        | 1,077                         | 4        | 653                        | 6        | 10,338       | 5        |
| Mesa State College                              | 3,181        | 11       | 115      | 5          | 3.6%                          | 3          | 513              | 9        | 574              | 9        | 402                   | 11       | 930                           | 6        | 210                        | 9        | 6,012        | 10       |
| Metropolitan State College of Denver            | 3,213        | 10       | 0        | n/a        | 0.0%                          | n/a        | 532              | 8        | 663              | 7        | 659                   | 10       | 371                           | 10       | 190                        | 10       | 5,643        | 11       |
| Purdue University - North Central Campus        | 4,888        | 6        | 55       | 7          | 1.1%                          | 7          | 183              | 11       | 602              | 8        | 2,265                 | 1        | 1,513                         | 1        | 509                        | 7        | 10,663       | 4        |
| University of Alaska Anchorage                  | 7,520        | 1        | 1,392    | 1          | 18.5%                         | 1          | 1,449            | 1        | 1,968            | 1        | 1,670                 | 5        | 1,329                         | 2        | 733                        | 4        | 17,009       | 1        |
| University of Houston - Downtown                | 3,826        | 8        | 35       | 8          | 0.9%                          | 8          | 1,228            | 2        | 429              | 11       | 1,800                 | 3        | 601                           | 9        | 1,563                      | 2        | 9,751        | 6        |
| <b>Utah Valley State College</b>                | <b>3,773</b> | <b>9</b> | <b>0</b> | <b>n/a</b> | <b>0.0%</b>                   | <b>n/a</b> | <b>866</b>       | <b>6</b> | <b>919</b>       | <b>3</b> | <b>1,482</b>          | <b>6</b> | <b>718</b>                    | <b>8</b> | <b>1,142</b>               | <b>3</b> | <b>8,906</b> | <b>9</b> |
| Weber State University                          | 4,343        | 7        | 69       | 6          | 1.6%                          | 6          | 1,103            | 5        | 918              | 4        | 1,314                 | 7        | 864                           | 7        | 678                        | 5        | 9,430        | 7        |
| Comparison Group Average                        | \$4,804      |          | \$349    |            | 5.7%                          |            | \$847            |          | \$840            |          | \$1,408               |          | \$971                         |          | \$830                      |          | \$10,187     |          |
| Percent Of Comp Group Ave:                      | 78.5%        |          | n/a      |            | 0.0%                          |            | 102.2%           |          | 109.4%           |          | 105.2%                |          | 73.9%                         |          | 137.5%                     |          | 87.4%        |          |

## Educational and General Revenue per FTE Student, 2005-06

| Peer Group                                      | Fall FTE Enrollment |          | Tax Funds Appropriations |          | Tax Approp. % of E&G Rev. |          | Tuition & Fees |          | Tuition & Fees % of Instruct. Direct Expend. |          | Endowment Income |           | Govt. Grants & Contracts |          | Private Gifts and Contracts |          | Total Revenue |          |
|---|---------------------|----------|--------------------------|----------|---------------------------|----------|----------------|----------|--|----------|------------------|-----------|--------------------------|----------|-----------------------------|----------|---------------|----------|
|   | Amount              | Rank     | Amount                   | Rank     | Amount                    | Rank     | Amount         | Rank     | Amount                                       | Rank     | Amount           | Rank      | Amount                   | Rank     | Amount                      | Rank     | Amount        | Rank     |
| Boise State University                          | 13,577              | 3        | \$5,901                  | 2        | 40.0%                     | 3        | \$4,412        | 4        | 74.5%  | 8        | \$230            | 7         | \$3,030                  | 3        | \$931                       | 1        | \$14,741      | 2        |
| Brigham Young University-Idaho                  | 11,930              | 5        | 0                        | n/a      | 0.0%                      | n/a      | 3,013          | 11       | 49.9%  | 11       | 7,453            | 1         | 7                        | 11       | 596                         | 2        | 11,543        | 4        |
| Fairmont State University                       | 4,171               | 10       | 4,658                    | 4        | 32.1%                     | 7        | 3,245          | 10       | 66.3%  | 9        | 307              | 5         | 5,901                    | 1        | 6                           | 10       | 14,490        | 3        |
| Indiana University-Purdue University-Fort Wayne | 8,542               | 7        | 4,483                    | 5        | 39.2%                     | 5        | 4,825          | 1        | 92.2%  | 5        | 313              | 4         | 1,327                    | 10       | 179                         | 5        | 11,431        | 5        |
| Mesa State College                              | 5,043               | 9        | 562                      | 9        | 6.8%                      | 9        | 4,085          | 6        | 128.4%                                       | 2        | 123              | 9         | 1,378                    | 8        | 87                          | 9        | 8,282         | 10       |
| Metropolitan State College of Denver            | 15,408              | 2        | 0                        | n/a      | 0.0%                      | n/a      | 4,479          | 2        | 139.4%                                       | 1        | 62               | 11        | 2,071                    | 5        | 161                         | 6        | 7,063         | 11       |
| Purdue University - North Central Campus        | 2,543               | 11       | 4,089                    | 6        | 39.6%                     | 4        | 4,429          | 3        | 90.6%  | 6        | 206              | 8         | 1,346                    | 9        | 91                          | 8        | 10,315        | 8        |
| University of Alaska Anchorage                  | 10,237              | 6        | 8,713                    | 1        | 48.9%                     | 1        | 4,318          | 5        | 57.4%  | 10       | 230              | 6         | 4,070                    | 2        | 0                           | 11       | 17,832        | 1        |
| University of Houston - Downtown                | 7,779               | 8        | 3,690                    | 7        | 33.1%                     | 6        | 3,777          | 9        | 98.7%  | 4        | 464              | 3         | 2,775                    | 4        | 222                         | 4        | 11,148        | 7        |
| <b>Utah Valley State College</b>                | <b>15,763</b>       | <b>1</b> | <b>3,121</b>             | <b>8</b> | <b>31.9%</b>              | <b>8</b> | <b>3,800</b>   | <b>8</b> | <b>100.7%</b>                                | <b>3</b> | <b>118</b>       | <b>10</b> | <b>2,037</b>             | <b>6</b> | <b>98</b>                   | <b>7</b> | <b>9,779</b>  | <b>9</b> |
| Weber State University                          | 12,946              | 4        | 4,702                    | 3        | 41.6%                     | 2        | 3,860          | 7        | 88.9%  | 7        | 633              | 2         | 1,504                    | 7        | 491                         | 3        | 11,314        | 6        |
| Comparison Group Average                        | 9,813               |          | \$4,435                  |          | 31.3%                     |          | \$4,022        |          | 89.7%  |          | \$922            |           | \$2,313                  |          | \$286                       |          | \$11,631      |          |
| Percent Of Comp Group Ave:                      | 160.6%              |          | 70.4%                    |          | 101.9%                    |          | 94.5%          |          | 112.2%                                       |          | 12.8%            |           | 88.1%                    |          | 34.4%                       |          | 84.1%         |          |

Source: National Center for Higher Education Management Systems (NCHEMS), produced 12/2007

UVSC Peer group updated to reflect new Regent approved list

A rank of 1 indicates the highest value in the respective column

Full-time Equivalent Students are calculated as full-time headcount plus one-third of part-time headcount.

Table 7

**Salt Lake Community College**

## Educational and General Expenditures per FTE Student, 2005-06

| Peer Group                         | Instruction  |          | Research |            | Research E&G %<br>of Instruction |            | Academic Support |           | Student Services |          | Institutional<br>Support |          | Plant Operation &<br>Maintenance |          | Scholarships &<br>Fellowships |          | Total E&G    |      |
|------------------------------------|--------------|----------|----------|------------|----------------------------------|------------|------------------|-----------|------------------|----------|--------------------------|----------|----------------------------------|----------|-------------------------------|----------|--------------|------|
|                                    | Amount       | Rank     | Amount   | Rank       | Amount                           | Rank       | Amount           | Rank      | Amount           | Rank     | Amount                   | Rank     | Amount                           | Rank     | Amount                        | Rank     | Amount       | Rank |
| Albuquerque TVI                    | \$3,868      | 6        | \$0      | n/a        | 0.0%                             | n/a        | \$736            | 9         | \$970            | 5        | \$1,116                  | 9        | \$735                            | 8        | \$1,115                       | 3        | \$8,629      | 7    |
| Austin Community College           | 4,276        | 3        | 0        | n/a        | 0.0%                             | n/a        | 964              | 6         | 691              | 10       | 1,450                    | 3        | 731                              | 9        | 727                           | 6        | 8,998        | 4    |
| Broward Community College          | 3,458        | 8        | 0        | n/a        | 0.0%                             | n/a        | 794              | 8         | 952              | 6        | 1,388                    | 4        | 987                              | 4        | 953                           | 5        | 8,614        | 8    |
| Community Coll. of S. Nevada       | 4,422        | 2        | 0        | n/a        | 0.0%                             | n/a        | 697              | 10        | 721              | 9        | 854                      | 11       | 895                              | 5        | 458                           | 9        | 8,062        | 10   |
| Cuyahoga Community College         | 3,843        | 7        | 0        | n/a        | 0.0%                             | n/a        | 1,284            | 4         | 1,195            | 2        | 2,122                    | 1        | 1,376                            | 2        | 2,489                         | 1        | 13,508       | 1    |
| El Paso Community College          | 2,933        | 10       | 1        | 1          | 0.0%                             | 1          | 993              | 5         | 636              | 11       | 1,128                    | 8        | 483                              | 11       | 1,488                         | 2        | 7,906        | 11   |
| Macomb Community College           | 3,430        | 9        | 0        | n/a        | 0.0%                             | n/a        | 1,293            | 3         | 787              | 8        | 1,333                    | 5        | 1,043                            | 3        | 401                           | 11       | 8,350        | 9    |
| Pima Community College             | 2,899        | 11       | 0        | n/a        | 0.0%                             | n/a        | 1,486            | 2         | 1,149            | 3        | 1,554                    | 2        | 853                              | 7        | 688                           | 7        | 8,629        | 6    |
| Portland Community College         | 5,080        | 1        | 0        | n/a        | 0.0%                             | n/a        | 885              | 7         | 1,893            | 1        | 933                      | 10       | 2,234                            | 1        | 423                           | 10       | 11,448       | 2    |
| Riverside Community College        | 3,923        | 5        | 0        | n/a        | 0.0%                             | n/a        | 1,584            | 1         | 924              | 7        | 1,213                    | 7        | 642                              | 10       | 993                           | 4        | 9,522        | 3    |
| <b>Salt Lake Community College</b> | <b>4,085</b> | <b>4</b> | <b>0</b> | <b>n/a</b> | <b>0.0%</b>                      | <b>n/a</b> | <b>544</b>       | <b>11</b> | <b>1,018</b>     | <b>4</b> | <b>1,330</b>             | <b>6</b> | <b>883</b>                       | <b>6</b> | <b>688</b>                    | <b>8</b> | <b>8,757</b> |      |
| Comparison Group Average           | \$3,838      |          | \$1      |            | 0.0%                             |            | \$1,024          |           | \$994            |          | \$1,311                  |          | \$987                            |          | \$948                         |          | \$9,311      |      |
| Percent Of Comp Group Ave:         | 106.4%       |          | n/a      |            | n/a                              |            | 53.2%            |           | 102.4%           |          | 101.4%                   |          | 89.4%                            |          | 72.6%                         |          | 94.0%        |      |

## Educational and General Revenue per FTE Student, 2005-06

| Peer Group                         | Fall FTE Enrollment |          | Tax Funds<br>Appropriations |           | Tax Approp. % of<br>E&G Rev. |           | Tuition & Fees |          | Tuition & Fees %<br>of Instruct. Direct<br>Expend. |          | Endowment<br>Income |          | Govt. Grants &<br>Contracts |          | Private Gifts and<br>Contracts |          | Total Revenue |          |
|------------------------------------|---------------------|----------|-----------------------------|-----------|------------------------------|-----------|----------------|----------|--|----------|---------------------|----------|-----------------------------|----------|--------------------------------|----------|---------------|----------|
|                                    | Amount              | Rank     | Amount                      | Rank      | Amount                       | Rank      | Amount         | Rank     | Amount   | Rank     | Amount              | Rank     | Amount                      | Rank     | Amount                         | Rank     | Amount        | Rank     |
| Albuquerque TVI                    | 12,319              | 10       | \$6,990                     | 4         | 70.5%                        | 1         | \$738          | 11       | 19.1%  | 11       | \$167               | 9        | \$1,867                     | 4        | \$35                           | 3        | \$9,922       | 7        |
| Austin Community College           | 16,522              | 3        | 5,969                       | 6         | 58.8%                        | 5         | 2,435          | 5        | 57.0%  | 6        | 256                 | 3        | 1,314                       | 8        | 3                              | 7        | 10,159        | 4        |
| Broward Community College          | 17,332              | 1        | 4,370                       | 11        | 48.1%                        | 10        | 2,119          | 6        | 61.3%  | 4        | 66                  | 11       | 1,022                       | 10       | 0                              | n/a      | 9,093         | 9        |
| Community Coll. of S. Nevada       | 17,080              | 2        | 4,952                       | 8         | 58.6%                        | 6         | 2,046          | 7        | 46.3%  | 8        | 177                 | 8        | 1,039                       | 9        | 63                             | 2        | 8,450         | 11       |
| Cuyahoga Community College         | 15,145              | 7        | 8,630                       | 1         | 56.4%                        | 7         | 2,480          | 4        | 64.5%  | 3        | 206                 | 6        | 3,473                       | 1        | 0                              | n/a      | 15,309        | 1        |
| El Paso Community College          | 16,061              | 5        | 4,510                       | 9         | 51.8%                        | 9         | 982            | 9        | 33.5%  | 9        | 159                 | 10       | 2,981                       | 2        | 0                              | n/a      | 8,715         | 10       |
| Macomb Community College           | 11,879              | 11       | 6,000                       | 5         | 59.2%                        | 4         | 2,713          | 3        | 79.1%  | 2        | 459                 | 1        | 746                         | 11       | 24                             | 5        | 10,137        | 5        |
| Pima Community College             | 16,419              | 4        | 5,872                       | 7         | 61.6%                        | 3         | 1,639          | 8        | 56.6%  | 7        | 188                 | 7        | 1,750                       | 5        | 25                             | 4        | 9,538         | 8        |
| Portland Community College         | 13,542              | 8        | 8,148                       | 2         | 55.9%                        | 8         | 2,998          | 2        | 59.0%  | 5        | 237                 | 4        | 1,495                       | 7        | 0                              | n/a      | 14,571        | 2        |
| Riverside Community College        | 15,493              | 6        | 7,234                       | 3         | 69.9%                        | 2         | 923            | 10       | 23.5%  | 10       | 260                 | 2        | 1,912                       | 3        | 17                             | 6        | 10,345        | 3        |
| <b>Salt Lake Community College</b> | <b>13,480</b>       | <b>9</b> | <b>4,429</b>                | <b>10</b> | <b>44.6%</b>                 | <b>11</b> | <b>3,275</b>   | <b>1</b> | <b>80.2%</b>                                       | <b>1</b> | <b>227</b>          | <b>5</b> | <b>1,673</b>                | <b>6</b> | <b>66</b>                      | <b>1</b> | <b>9,940</b>  | <b>6</b> |
| Comparison Group Average           | 15,025              |          | \$6,100                     |           | 57.7%                        |           | \$2,032        |          | 52.7%  |          | \$218               |          | \$1,752                     |          | \$33                           |          | \$10,562      |          |
| Percent Of Comp Group Ave:         | 89.7%               |          | 72.6%                       |           | 77.2%                        |           | 161.2%         |          | 152.0%   |          | 104.0%              |          | 95.5%                       |          | 198.7%                         |          | 94.1%         |          |

Source: National Center for Higher Education Management Systems (NCHEMS), produced 12/2007

A rank of 1 indicates the highest value in the respective column

Full-time Equivalent Students are calculated as full-time headcount plus one-third of part-time headcount.